Newfoundland and Labrador

Estimates
1989

Tabled by
Honourable Winston Baker
President of Treasury Board

NEWFOUNDLAND AND LABRADOR

ESTIMATES

1989-90

Prepared by

The Budgeting Division of Treasury Board
under the direction of the President,
The Honourable Winston Baker

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ESTIMATES
1989-90

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1989-90 ESTIMATES PRESENTATION

INTRODUCTION

The 1989/90 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1989. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector — A sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department — A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example—Justice).

Program — Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example—Protection of Rights and Properties).

Sub-program — Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example—Police Protection).

Activity — Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example—Street Patrol). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account — In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, interest etc., current account also includes operating grants for various programs and organizations such as hospitals, schools, Crown Agencies, etc.

Capital Account — These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory — Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory — These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

EXPENDITURES (Cont'd)

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses

For efficiency and control purposes, certain major items of expenditure are voted in one department, for example, rentals, alterations and construction of public buildings, etc. These expenditures are then recharged to departments in order to accurately reflect true program delivery costs.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues — This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Established Programs Financing and other transfers. Current Revenues are not displayed in the detailed departmental Estimates.

Related Revenues — This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to account for expenditures and revenues. Expenditures are charged in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of revenues, receipts from Provincial sources are recorded in the period of receipt, while Federal source revenues received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

Alcohol and Drug Dependency Commission
C.A. Pippy Park Commission
Canada Games Park Commission
Canada/Newfoundland Offshore Petroleum Board (50% Federally owned)
Cancer Treatment and Research Foundation
Economic Council of Newfoundland and Labrador
Farm Development Loan Board
Fisheries Loan Board
Fishing Industry Advisory Board
Health Institutional Boards (various)
Marystown Shipyard Limited
Memorial University of Newfoundland
Newfoundland Farm Products Corporation
Newfoundland Industrial Development Corporation
Newfoundland Legal Aid Commission
Newfoundland Liquor Licencing Board
Newfoundland Medical Care Commission
Newfoundland Public Libraries Board
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Development Corporation
Newfoundland and Labrador Housing Corporation
Power Distribution Districts
Public Service Commission
Regulatory and Advisory Boards and Agencies (various)
Rural Development Authority
Training Institutes and Colleges (various)

Self Financing Agencies

Crown Building Corporations (various)
Newfoundland Hardwoods Limited
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Computer Services Limited
Newfoundland and Labrador Hydro
Public Utilities Board
Workers' Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS AND SOURCES OF FUNDS

1989-90 and 1988-89 (Revised)

	1989-90 Estimates		1988-89 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	2,777,789		2,600,890	
Related Revenues	292,681		251,783	
Net Expenditure	2,485,108		2,349,107	
Provincial and Federal Revenues	2,490,400		2,347,000	
Financial Requirement (Contribution)		(5,292)		2,107
Capital Account:				
Gross Expenditure	370,231		291,107	
Related Revenues	111,500		65,495	
Net Expenditure		258,731		225,612
TOTAL BUDGETARY REQUIREMENTS		253,439		227,719
NON-BUDGETARY TRANSACTIONS				
DEBT RETIREMENT				
Redemptions (See Appendix II)	123,394		200,135	
Sinking Funds (See Appendix II)	59,625		56,400	
		183,019		256,535
TOTAL BORROWING REQUIREMENTS		436,458		484,254
SOURCES OF BORROWINGS				
General Borrowings (Note 1)		391,176		442,619
Canada Pension Plan		45,282		41,635
TOTAL SOURCES		436,458		484,254

Note 1: General borrowings include capital market issues, short term credit and treasury bills.

STATEMENT II

COMPARATIVE SUMMARY OF CURRENT REVENUES

1989-90 Estimates and 1988-89 Revised

	1989-90 Estimates	**1988-89 Revised**
	($000)	**($000)**
PROVINCIAL:		
Taxation:		
Retail Sales Tax	**561,000**	521,900
Personal Income Tax	**375,000**	356,100
Gasoline Tax	**79,700**	72,800
Corporate Income Tax	**73,600**	57,100
Tobacco Tax	**50,000**	40,900
Mining Tax and Royalties	**22,800**	19,700
Insurance Companies Tax	**12,200**	11,500
Other	**5,000**	4,755
	1,179,300	1,084,755
General Revenues:		
Newfoundland Liquor Corporation	**79,000**	78,000
Vehicle and Drivers Licences	**29,000**	25,900
Lottery Revenues	**17,000**	15,990
Registry of Deeds	**7,900**	7,400
Fines and Forfeitures	**5,000**	4,600
Other	**13,600**	12,085
	151,500	143,975
Expenditure Programs — Related Revenues:		
Recoveries — Sinking Fund Surpluses	**37,570**	29,676
Interest Income	**26,214**	25,707
Other	**66,004**	47,707
	129,788	103,090
TOTAL: PROVINCIAL REVENUES	**1,460,588**	1,331,820
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	**910,500**	874,360
Established Programs Financing Grant	**228,000**	223,600
Provincial Share of Utility Companies Tax	**11,356**	10,566
Term 29 Award	**8,000**	8,000
Statutory Subsidies	**1,744**	1,744
	1,159,600	1,118,270
Cost Shared Programs:		
Canada Assistance Plan	**100,836**	92,470
Resource	**14,065**	12,191
Offshore Fund	**8,411**	6,289
Manpower Training	**11,367**	14,053
Native Peoples	**5,913**	5,125
Other	**22,301**	18,565
	162,893	148,693
TOTAL: GOVERNMENT OF CANADA REVENUES	**1,322,493**	1,266,963
TOTAL: CURRENT REVENUES	**2,783,081**	2,598,783

STATEMENT III

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

1989-90 and 1988-89 Revised

	1989-90			1988-89
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	$	**$**	**$**	**$**
General Government Sector				
Consolidated Fund Services	531,329,500	74,612,300	456,717,200	443,251,900
Executive Council	13,939,000	333,600	13,605,400	12,770,900
Finance	44,978,100	7,670,600	37,307,500	40,930,700
Legislature	11,199,100	450,100	10,749,000	7,031,300
Public Service Commission	3,707,300	198,800	3,508,500	3,252,800
Works, Services and Transportation	293,193,000	62,633,300	230,559,700	195,186,700
Resource Sector				
Development	67,408,400	25,236,100	42,172,300	41,188,500
Environment and Lands	26,365,000	2,513,400	23,851,600	18,530,900
Fisheries	50,240,400	17,390,000	32,850,400	32,646,300
Forestry and Agriculture	63,971,700	19,218,200	44,753,500	41,362,800
Mines and Energy	46,038,300	5,260,800	40,777,500	54,247,500
Social Sector				
Education	733,465,700	37,245,800	696,219,900	653,464,000
Employment and Labour Relations	18,107,800	5,516,500	12,591,300	10,762,600
Health	759,316,100	28,196,800	731,119,300	682,818,000
Justice	93,843,600	4,253,800	89,589,800	79,827,100
Municipal and Provincial Affairs	158,904,000	16,503,600	142,400,400	131,537,700
Newfoundland and Labrador Housing Corporation	16,290,000	6,977,000	9,313,000	13,577,000
Social Services	215,722,200	89,970,200	125,752,000	112,332,200
TOTAL	3,148,019,200	404,180,900	2,743,838,300	2,574,718,900

AMOUNT TO BE VOTED 1989-90

Gross Current and Capital Expenditure		**$3,148,019,200**
Less: Expenditures Approved by Statute:		
Interest	**$453,418,900**	
Pensions and Gratuities	**37,485,000**	
Rental Purchases	**2,035,500**	
Debt Management Expenses	**9,150,600**	
Issues under Guarantee	**16,075,000**	
Salaries (Comptroller General and Auditor General)	**170,200**	**518,335,200**
Amount to be voted by Supply Bill		**$2,629,684,000**

STATEMENT IV

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

1989-90 and 1988-89 Revised

	1989-90			1988-89
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	515,254	74,611	440,643	440,573
Executive Council	13,440	334	13,106	12,560
Finance	44,230	3,621	40,609	37,216
Legislature	11,199	450	10,749	7,031
Public Service Commission	3,708	199	3,509	3,253
Works, Services and Transportation	125,104	7,520	117,584	107,178
Resource Sector				
Development	53,699	19,626	34,073	30,216
Environment and Lands	22,937	1,199	21,738	18,120
Fisheries	22,280	5,091	17,189	14,916
Forestry and Agriculture	50,806	13,121	37,685	34,590
Mines and Energy	42,677	811	41,866	53,577
Social Sector				
Education	668,729	20,997	647,732	608,566
Employment and Labour Relations	18,107	5,516	12,591	10,763
Health	740,710	27,432	713,278	662,704
Justice	91,824	4,254	87,570	77,924
Municipal and Provincial Affairs	128,772	14,841	113,931	106,560
Newfoundland and Labrador Housing Corporation	13,920	3,250	10,670	12,170
Social Services	210,393	89,808	120,585	111,190
TOTAL	2,777,789	292,681	2,485,108	2,349,107

STATEMENT V

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

1989-90 and 1988-89 Revised

	1989-90			1988-89
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	16,075	1	16,074	2,679
Executive Council	500	–	500	211
Finance	747	4,049	(3,302)	3,714
Works, Services and Transportation	168,088	55,113	112,975	88,009
Resource Sector				
Development	13,709	5,610	8,099	10,972
Environment and Lands	3,428	1,314	2,114	411
Fisheries	27,961	12,299	15,662	17,730
Forestry and Agriculture	13,165	6,097	7,068	6,773
Mines and Energy	3,362	4,450	(1,088)	671
Social Sector				
Education	64,737	16,249	48,488	44,898
Health	18,606	765	17,841	20,114
Justice	2,020	–	2,020	1,903
Municipal and Provincial Affairs	30,132	1,663	28,469	24,978
Newfoundland and Labrador Housing Corporation	2,370	3,727	(1,357)	1,407
Social Services	5,331	163	5,168	1,142
TOTAL	370,231	111,500	258,731	225,612

Note: For details refer to Appendix III.

STATEMENT VI

SUMMARY OF RELATED REVENUES AND EXPENDITURES BY MAIN OBJECT AND SECTOR

1989-90 and 1988-89 Revised

	General Government Sector 1989/90	Resource Sector 1989/90	Social Sector 1989/90	Total 1989/90	% of 1989/90 Total	Total 1988/89 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	91,223	55,515	163,633	310,371	11.2	296,553
Employee Benefits	57,065	169	498	57,732	2.1	51,006
Transportation and Communications	9,884	11,602	15,501	36,987	1.3	35,908
Supplies	37,707	11,228	15,807	64,742	2.3	57,346
Professional Services	20,839	8,860	48,324	73,023	2.8	69,640
Purchased Services	42,037	17,773	15,142	74,952	2.7	65,524
Property, Furnishings and Equipment	811	2,969	2,518	6,298	0.2	6,035
Loans, Advances and Investments	10	–	–	10	–	17
Allowances and Assistance	5,251	638	254,958	260,847	9.4	234,614
Grants and Subsidies	16,725	74,792	1,337,808	1,429,325	51.5	1,338,045
Debt Expenses	457,585	–	917	458,502	16.5	446,202
Expenditure by Sector before Recharges	739,137	183,546	1,855,106	2,777,789	100.0	2,600,890
Voted in Other Departments and Divisions	10,840	8,853	16,257	35,950		33,515
Provided in Other Departments	34	–	1,092	1,126		1,623
Recharged to other Departments and Divisions	(37,076)	–	–	(37,076)		(35,138)
Gross Current Expenditure	712,935	192,399	1,872,455	2,777,789		2,600,890
Federal Revenue Sources	2,300	27,587	133,006	162,893	55.7	148,693
Provincial Revenue Sources	84,436	12,261	33,091	129,788	44.3	103,090
Total Current Related Revenues	86,736	39,848	166,097	292,681	100.0	251,783
Net Current Expenditure	626,199	152,551	1,706,358	2,485,108		2,349,107
Capital:						
Salaries	10,762	304	7	11,073	3.0	9,097
Employee Benefits	15	–	–	15	–	10
Transportation & Communications	1,655	26	–	1,681	0.5	1,437
Supplies	1,434	184	13	1,631	0.4	3,573
Professional Services	676	100	–	776	0.2	446
Purchased Services	118,870	760	1,530	121,160	32.7	78,545
Property, Furnishings and Equipment	60,395	20,046	19,489	99,930	27.0	70,827
Loans, Advances and Investments	16,575	24,050	2,720	43,345	11.7	34,677
Grants and Subsidies	801	15,965	72,325	89,091	24.1	90,810
Debt Expenses	1,260	–	269	1,529	0.4	1,685
Expenditure by Sector before Recharges	212,443	61,435	96,353	370,231	100.0	291,107
Voted in Other Departments & Divisions	2,654	191	26,180	29,025		17,739
Provided in Other Departments	247	–	662	909		1,104
Recharged to Other Departments & Divisions	(29,934)	–	–	(29,934)		(18,843)
Gross Capital Expenditure	185,410	61,626	123,195	370,231		291,107
Federal Revenue Sources	54,668	14,052	18,594	87,314	78.3	49,845
Provincial Revenue Sources	4,495	15,718	3,973	24,186	21.7	15,650
Total Capital Related Revenues	59,163	29,770	22,567	111,500	100.0	65,495
Net Capital Expenditure	126,247	31,856	100,628	258,731		225,612
Total Net Expenditure	752,446	184,407	1,806,986	2,743,839		2,574,719

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1985 to 1988

	1988	% Change	1987	% Change	1986	% Change	1985
Population (000's) — as of June 1	568	–	568	–	568	-0.7	572
Gross Domestic Product ($ Millions) **	6,825*	6.9	6,382	7.7	5,924	6.1	5,586
Total Personal Income ($ Millions)	7,600*	7.9	7,044	8.4	6,501	6.5	6,107
Per Capita Personal Income ($)	13,380*	7.9	12,397	8.4	11,439	7.0	10,686
Labour Force (000's) (Annual Average)	231	3.6	223	0.9	221	0.5	220
Employment (000's) (Annual Average)	193	5.5	183	2.2	179	2.9	174
Unemployment Rate (%) (Annual Average)	16.4	-8.4	17.9	-6.8	19.2	-7.7	20.8
Wages and Salaries ($ Millions)	3,766*	7.6	3,499	7.7	3,250	5.2	3,089
Consumer Price Index (1981 = 100) (Annual Average)	138.6	2.4	135.4	2.9	131.6	3.0	127.8
Total Volume of Fish Landings (Thousands of Metric Tons) (Roundweight)	532.6*	7.6	495.1*	-4.0	515.6*	9.9	469.2*
Total Value of Fish Landings ($ Millions)	276.1*	-3.8	286.9*	39.0	206.4*	23.2	167.6*
Pulpwood Production (000 cubic metres)	1,875	5.6	1,776	5.3	1,687	-8.6	1,846
Iron Ore Shipments (Millions of Metric Tons)	20.0*	8.7	18.4	-4.2	19.2	-5.0	20.2
Gross Value of Manufacturing Shipments ($ Millions)	1,668.0*	4.4	1,597.3	12.2	1,423.7	16.3	1,223.8
Private and Public Investment ($ Millions)	2,613.1*	6.8	2,446.9*	-5.0	2,575.8	4.7	2,459.3
Dwelling Starts (Number)	3,168	18.1	2,682	-7.0	2,883	1.0	2,854
Retail Trade ($ Millions)	3,073.6*	11.6	2,755.2	14.5	2,406.6	6.8	2,254.1
New Motor Vehicle Sales ($ Millions)	427.9*	13.8	375.9	21.2	310.2	10.8	280.0

***Preliminary**

**** GDP at Factor Cost**

Source: **Statistics Canada**
Newfoundland Statistics Agency, Executive Council.

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

1989-90 and 1988-89 Revised

	1989-90 Estimates	1988-89 Revised
	($000)	($000)
PROVINCIAL TAX SOURCES:		
Retail Sales Tax	**561,000**	521,900
Personal Income Tax	**375,000**	356,100
Gasoline Tax	**79,700**	72,800
Corporate Income Tax	**73,600**	57,100
Tobacco Tax	**50,000**	40,900
Mining Tax and Royalties	**22,800**	19,700
Insurance Companies Tax	**12,200**	11,500
Corporate Capital Tax	**3,225**	3,050
Forest Management Tax	**1,505**	1,450
Mineral Holdings Tax	**255**	240
Pari-Mutuel Tax	**15**	15
TOTAL: Provincial Tax Sources	**1,179,300**	1,084,755
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	**79,000**	78,000
Vehicle and Driver Licences	**29,000**	25,900
Lottery Revenues	**17,000**	15,990
Registry of Deeds	**7,900**	7,400
Fines and Forfeitures	**5,000**	4,600
Inland Fish and Game Licences	**2,630**	2,130
Newfoundland Liquor Licencing Board	**2,300**	1,900
Registry of Bills and Sales	**2,220**	2,025
Crown Lands	**1,400**	1,335
Timber Royalties	**815**	785
Lottery Licences	**695**	675
Quarry Royalties and Fees	**540**	510
Park Permits	**650**	615
Insurance Companies, etc.	**425**	400
Mining Lease Rentals	**360**	340
Birth Certificates	**320**	295
Food Licences	**240**	220
Exploration Licences and Fees	**180**	170
Cutting Permits	**145**	140
Gasoline Vendors	**130**	120
Fish Buyer & Processor Licences	**95**	85
Sawmill Licences	**75**	70
Other	**380**	270
TOTAL: Other Provincial Sources	**151,500**	143,975
TOTAL: PROVINCIAL SOURCES	**1,330,800**	1,228,730
GOVERNMENT OF CANADA:		
Equalization	**910,500**	874,360
Established Programs Financing	**228,000**	223,600
Puitta	**11,356**	10,566
Term 29 Award	**8,000**	8,000
Statutory Subsidies	**1,744**	1,744
TOTAL: GOVERNMENT OF CANADA	**1,159,600**	1,118,270
TOTAL: CURRENT ACCOUNT REVENUES	**2,490,400**	**2,347,000**

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1985-86 to 1989-90

	1989-90[1]		**1988-89[2]**		**1987-88**		**1986-87**		**1985-86**	
	($000)	**%**	**($000)**	**%**	**($000)**	**%**	**($000)**	**%**	**($000)**	**%**
Current Revenues:										
Provincial Sources	**1,460,588**	52.5	1,331,820	51.2	1,253,750	51.7	1,112,476	49.8	1,056,542	51.0
Federal Sources	**1,322,493**	47.5	1,266,963	48.8	1,171,137	48.3	1,120,863	50.2	1,016,039	49.0
Total: Current Revenues	**2,783,081**	100.0	2,598,783	100.0	2,424,887	100.0	2,233,339	100.0	2,072,581	100.0
Capital Revenues:										
Provincial Sources	**24,186**	22.0	49,845	76.0	73,697	61.1	14,082	28.2	18,363	28.7
Federal Sources	**87,314**	78.0	15,650	24.0	46,973	38.9	35,806	71.8	45,589	71.3
Total: Capital Revenues	**111,500**	100.0	65,495	100.0	120,670	100.0	49,888	100.0	63,952	100.0
Current and Capital Revenues:										
Provincial Sources	**1,484,774**	51.3	1,381,665	52.0	1,327,447	52.1	1,126,558	49.3	1,074,905	50.3
Federal Sources	**1,409,807**	48.7	1,282,613	48.0	1,218,110	47.9	1,156,669	50.7	1,061,628	49.7
Total: Current and Capital Revenues	**2,894,581**	100.0	2,664,278	100.0	2,545,557	100.0	2,283,227	100.0	2,136,533	100.0

[1] —Estimates

[2] —Revised

EXHIBIT IV

EXPENDITURE SUMMARY
1989-90 Estimated

Head	Total		Current		Capital	
	Gross	Net	Gross	Net	Gross	Net
	($000)	($000)	($000)	($000)	($000)	($000)
Consolidated Fund Services	531,330	456,717	515,254	440,643	16,075	16,074
Executive Council	13,939	13,605	13,440	13,106	500	500
Finance	44,978	37,308	44,230	40,609	747	(3,302)
Legislature	11,199	10,749	11,199	10,749	–	–
Public Service Commission	3,707	3,509	3,708	3,509	–	–
Works, Services and Transportation	293,193	230,560	125,104	117,584	168,088	112,975
Development	67,408	42,172	53,699	34,073	13,709	8,099
Environment and Lands	26,365	23,852	22,937	21,738	3,428	2,114
Fisheries	50,241	32,850	22,280	17,189	27,961	15,662
Forestry and Agriculture	63,972	44,754	50,806	37,685	13,165	7,068
Mines and Energy	46,038	40,778	42,677	41,866	3,362	(1,088)
Education	733,466	696,220	668,729	647,732	64,737	48,488
Employment and Labour Relations	18,108	12,591	18,107	12,591	–	–
Health	759,316	731,119	740,710	713,278	18,606	17,841
Justice	93,844	89,590	91,824	87,570	2,020	2,020
Municipal and Provincial Affairs	158,904	142,400	128,772	113,931	30,132	28,469
Newfoundland and Labrador Housing Corporation	16,290	9,313	13,920	10,670	2,370	(1,357)
Social Services	215,722	125,752	210,393	120,585	5,331	5,168
TOTAL	3,148,020	2,743,839	2,777,789	2,485,108	370,231	258,731

EXPENDITURE SUMMARY
1988-89 Revised

Consolidated Fund Services	499,122	443,252	496,422	440,573	2,700	2,679
Executive Council	12,938	12,771	12,727	12,560	211	211
Finance	45,035	40,931	40,470	37,216	4,565	3,714
Legislature	7,272	7,031	7,272	7,031	–	–
Public Service Commission	3,274	3,253	3,274	3,253	–	–
Works, Services and Transportation	232,109	195,187	114,650	107,178	117,459	88,009
Development	61,741	41,188	46,773	30,216	14,968	10,972
Environment and Lands	21,580	18,531	21,026	18,120	554	411
Fisheries	44,370	32,646	17,533	14,916	26,837	17,730
Forestry and Agriculture	55,995	41,363	45,526	34,590	10,469	6,773
Mines and Energy	55,282	54,247	54,527	53,577	755	671
Education	691,178	653,464	630,636	608,566	60,542	44,898
Employment and Labour Relations	16,538	10,763	16,538	10,763	–	–
Health	705,029	682,818	684,865	662,704	20,164	20,114
Justice	85,196	79,827	83,293	77,924	1,903	1,903
Municipal and Provincial Affairs	147,002	131,538	119,654	106,560	27,348	24,978
Newfoundland and Labrador Housing Corporation	13,577	13,577	12,170	12,170	1,407	1,407
Social Services	194,759	112,332	193,534	111,190	1,225	1,142
TOTAL	2,891,997	2,574,719	2,600,890	2,349,107	291,107	225,612

EXHIBIT V

PUBLIC SECTOR DEBT

1985 to 1989

	Five Years ending March 31				
	1989*	**1988**	**1987**	**1986**	**1985**
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**1,532.0**	1,435.5	1,340.7	1,232.3	1,089.5
Due Government of Canada	**801.8**	777.6	748.8	703.0	656.6
Payable in U.S. Dollars	**1,332.1**	1,476.5	1,553.2	1,535.3	1,516.5
Payable in Other Currencies	**520.9**	500.1	355.9	323.9	79.7
Total Direct Debenture Debt	**4,186.8**	4,189.7	3,998.6	3,794.5	3,342.3
Treasury Bills	**130.0**	130.0	130.0	130.0	130.0
Total Provincial Direct Debt	**4,316.8**	4,319.7	4,128.6	3,924.5	3,472.3
Crown Corporation and Other Debt:					
Utility	**1,135.3**	1,119.3	1,176.8	1,088.0	1,081.6
Housing	**84.6**	75.9	73.3	63.4	64.3
Municipal	**590.6**	527.1	515.4	502.1	444.5
Other	**133.2**	98.0	64.1	72.7	64.6
Total Crown Corporation and Other Debt	**1,943.7**	1,820.3	1,829.6	1,726.2	1,655.0
Deduct Sinking Funds held for Redemption of Debt:					
Provincial Obligations	**1,123.2**	1,029.8	981.1	902.0	755.6
Guaranteed Debt	**286.6**	261.8	242.4	199.9	159.3
Total Sinking Funds	**1,409.8**	1,291.6	1,223.5	1,101.9	914.9
Total Public Sector Debt (1)	**4,850.7**	4,848.4	4,734.7	4,548.8	4,212.4

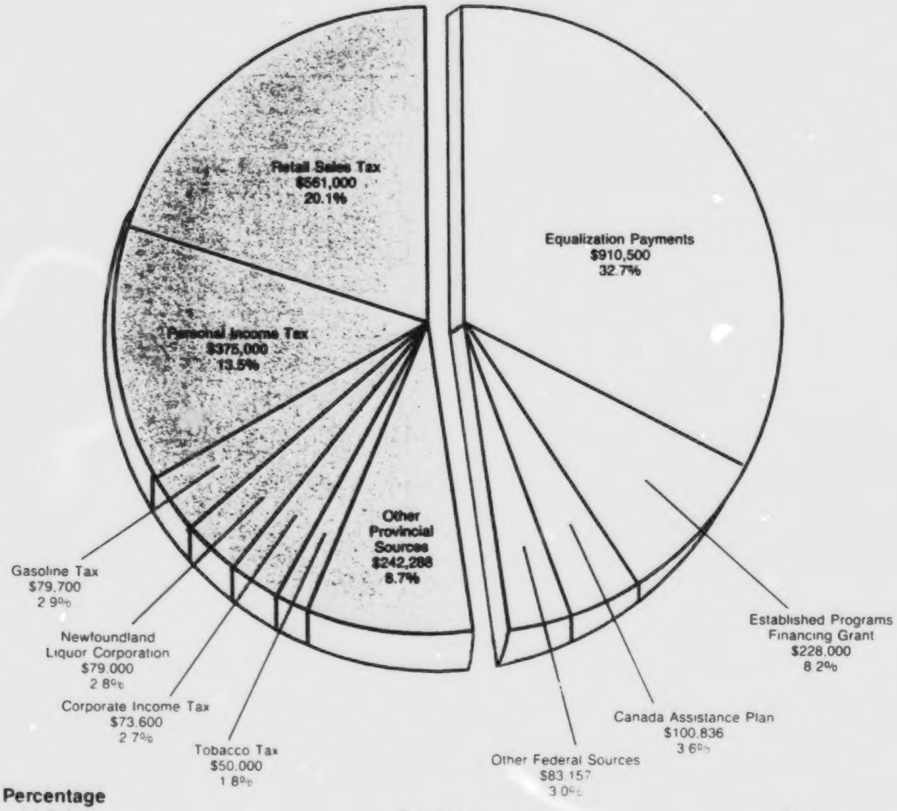
* Preliminary

(1) Debt payable in foreign currencies is shown at the Canadian dollar equivalent using the rates of exchange in effect on March 31 of each year.

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

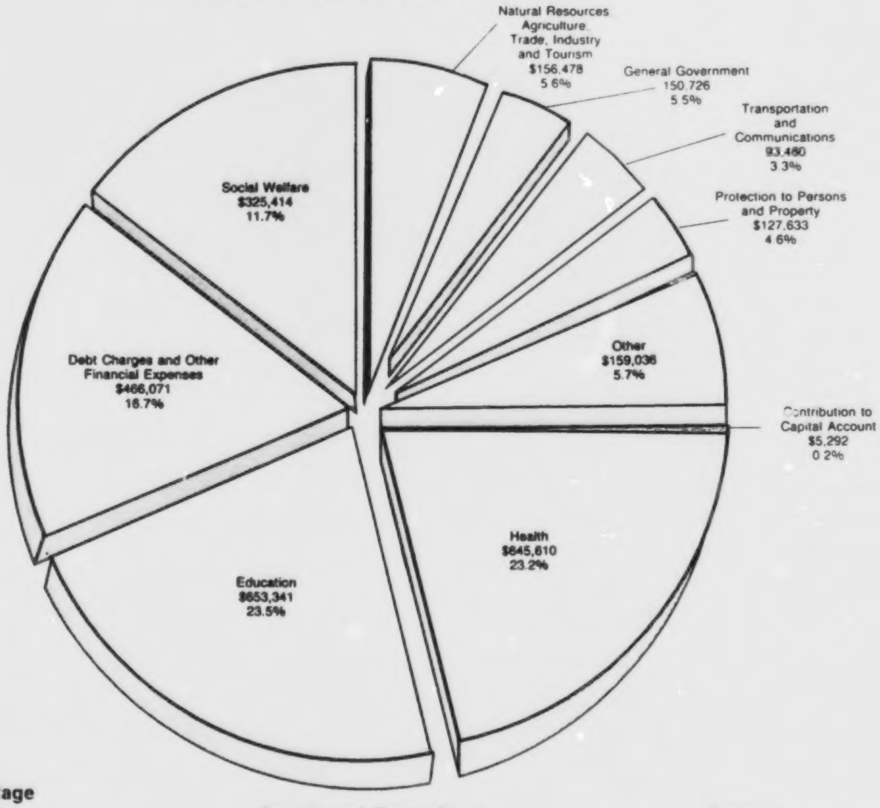


Percentage of Total		Source	Amount ($000)	
Revised 1988-89	Estimate 1989-90		Estimate 1989-90	Revised 1988-89
		Provincial:		
20.0	20.1	Retail Sales Tax	561,000	521,900
13.7	13.5	Personal Income Tax	375,000	356,100
2.8	2.9	Gasoline Tax	79,700	72,800
3.0	2.8	Newfoundland Liquor Corporation	79,000	78,000
2.2	2.7	Corporate Income Tax	73,600	57,100
1.6	1.8	Tobacco Tax	50,000	40,900
7.9	8.7	Other Provincial Sources	242,288	205,020
51.2	52.5	**Total: Provincial**	1,460,588	1,331,820
		Government of Canada:		
33.6	32.7	Equalization Payments	910,500	874,360
8.6	8.2	Established Programs Financing Grant	228,000	223,600
3.6	3.6	Canada Assistance Plan	100,836	92,470
2.9	3.0	Other Federal Sources	83,157	76,533
48.7	47.5	**Total: Government of Canada**	1,322,493	1,266,963
99.9	100.0	**Total: Current Revenues**	2,783,081	2,598,783
0.1	–	**Financial Requirement**	–	2,107
100.0	100.0	**Total**	2,783,081	2,600,890

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURE (By Function)

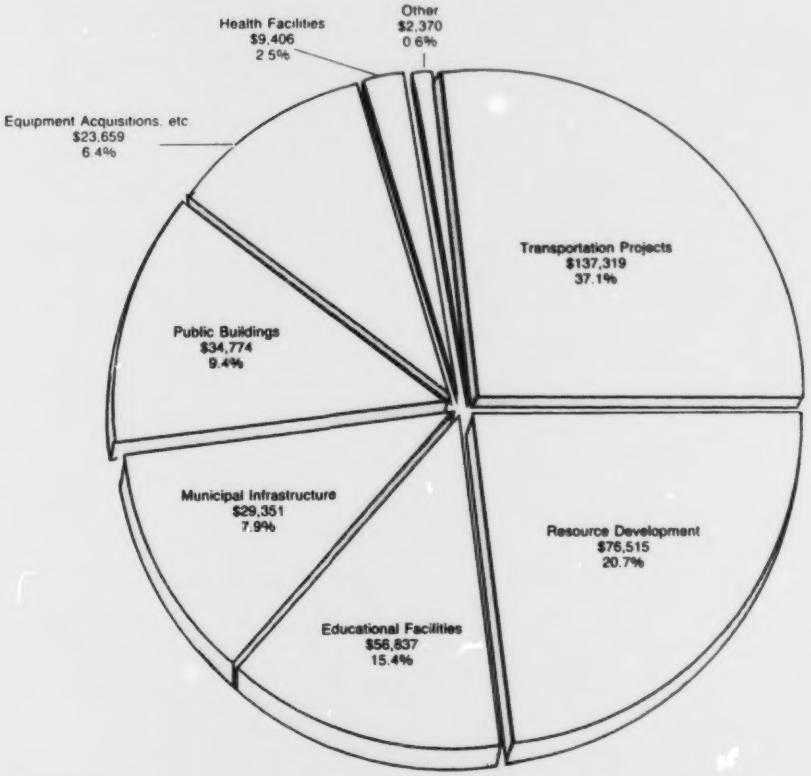
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 1988-89	**Estimate 1989-90**		**Estimate 1989-90**	**Revised 1988-89**
		Expenditure:		
23.7	23.5	Education	653,341	615,528
23.1	23.2	Health	645,610	600,604
17.4	16.7	Debt Charges and Other Financial Expenses	466,071	452,469
11.5	11.7	Social Welfare	325,414	299,078
5.9	5.6	Natural Resources, Agriculture, Trade, Industry and Tourism	156,478	152,632
5.1	5.5	General Government	150,726	134,232
4.4	4.6	Protection to Persons and Property	127,633	114,469
3.3	3.3	Transportation and Communications	93,480	86,510
5.6	5.7	Other	159,036	145,368
100.0	99.8	**Total: Expenditure**	2,777,789	2,600,890
–	0.2	**Contribution to Capital Account**	5,292	–
100.0	100.0	**Total:**	2,783,081	2,600,890

EXHIBIT VIII

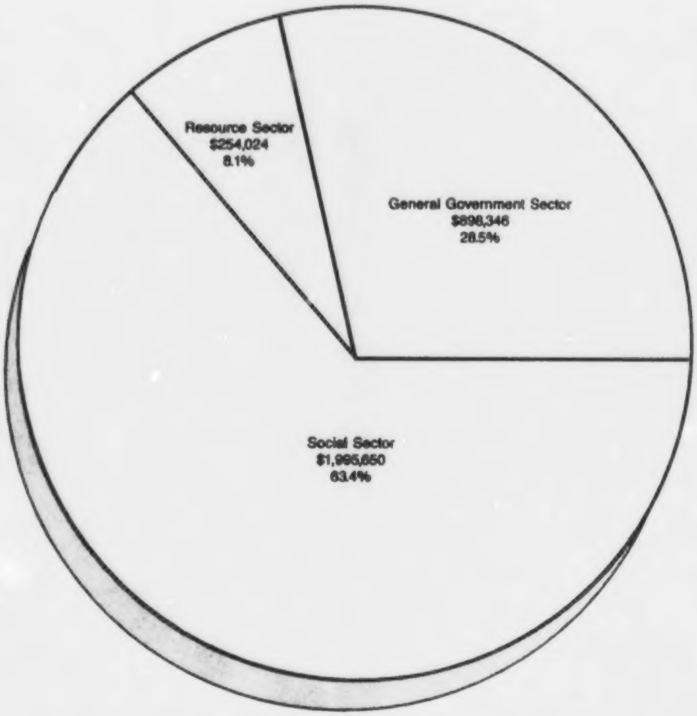
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURE
(By Category)



Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 1988-89	**Estimate 1989-90**		**Estimate 1989-90**	**Revised 1988-89**
		Expenditure:		
32.7	37.1	Transportation Projects	137,319	95,160
20.9	20.7	Resource Development	76,515	60,728
17.8	15.4	Educational Facilities	56,837	51,850
7.4	9.4	Public Buildings	34,774	21,534
8.6	7.9	Municipal Infrastructure	29,351	25,131
8.2	6.4	Equipment Acquisitions, etc.	23,659	23,773
3.9	2.5	Health Facilities	9,406	11,524
0.5	0.6	Other	2,370	1,407
100.0	100.0	**Total: Expenditure**	370,231	291,107
		Sources of Financing:		
17.1	23.6	Government of Canada Revenues	87,314	49,845
5.4	6.5	Provincial Revenues	24,186	15,650
–	1.4	Current Account Contribution	5,292	-
77.5	68.5	Financial Requirement	253,439	225,612
100.0	100.0	**Total: Sources**	370,231	291,107

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURE
CURRENT and CAPITAL
(By Sector)



(TOTAL EXPENDITURE: $3,148,019,200)

GROSS GOVERNMENT EXPENDITURE

	Estimate 1989-90	Percentage of Total
	($000)	%
Sector Expenditure		
General Government	898,346	28.5
Resource	254,024	8.4
Social	1,995,650	63.1
Total: Expenditure	3,148,020	100.0

SOCIAL SECTOR

	Estimate	Percentage
	($000)	%
Education	733,466	23.3
Employment and Labour Relations	18,108	.6
Health	759,316	24.1
Justice	93,844	3.0
Municipal and Provincial Affairs	158,904	5.1
Newfoundland and Labrador Housing Corporation	16,290	.5
Social Services	215,722	6.8
Total: Social Sector	1,995,650	63.4

GENERAL GOVERNMENT SECTOR

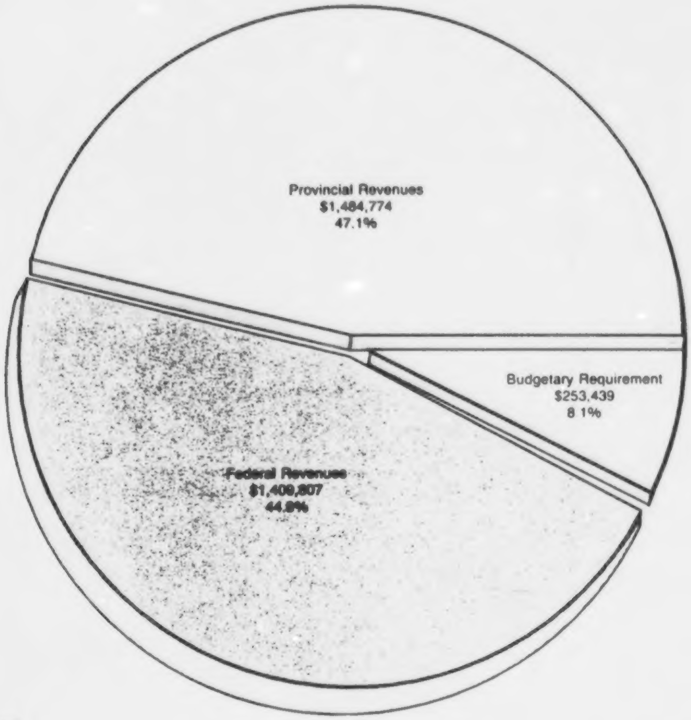
	Estimate 1989-90	Percentage of Total
	($000)	%
Consolidated Fund Services	531,330	16.9
Executive Council	13,939	.4
Finance	44,978	1.4
Legislature	11,199	.4
Public Service Commission	3,707	.1
Works, Services & Transportation	293,193	9.3
Total: General Government Sector	898,346	28.5

RESOURCE SECTOR

	Estimate	Percentage
	($000)	%
Development	67,408	2.1
Environment and Lands	26,365	.9
Fisheries	50,241	1.6
Forestry and Agriculture	63,972	2.0
Mines and Energy	46,038	1.5
Total: Resource Sector	254,024	8.1

EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(Current and Capital)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 1988-89	**Estimate 1989-90**		**Estimate 1989-90**	**Revised 1988-89**
		Revenue Sources:		
47.8	47.1	Provincial	1,484,774	1,381,665
44.3	44.8	Federal	1,409,807	1,282,613
92.1	91.9		2,894,581	2,664,278
		Budgetary Requirement:		
		Capital Account (Net Expenditure)	258,731	225,612
		Current Account Requirement (Contribution)	(5,292)	2,107
7.9	8.1	Total Budgetary Requirement	253,439	227,719
100.0	100.0	**Total: Sources**	3,148,020	2,891,996

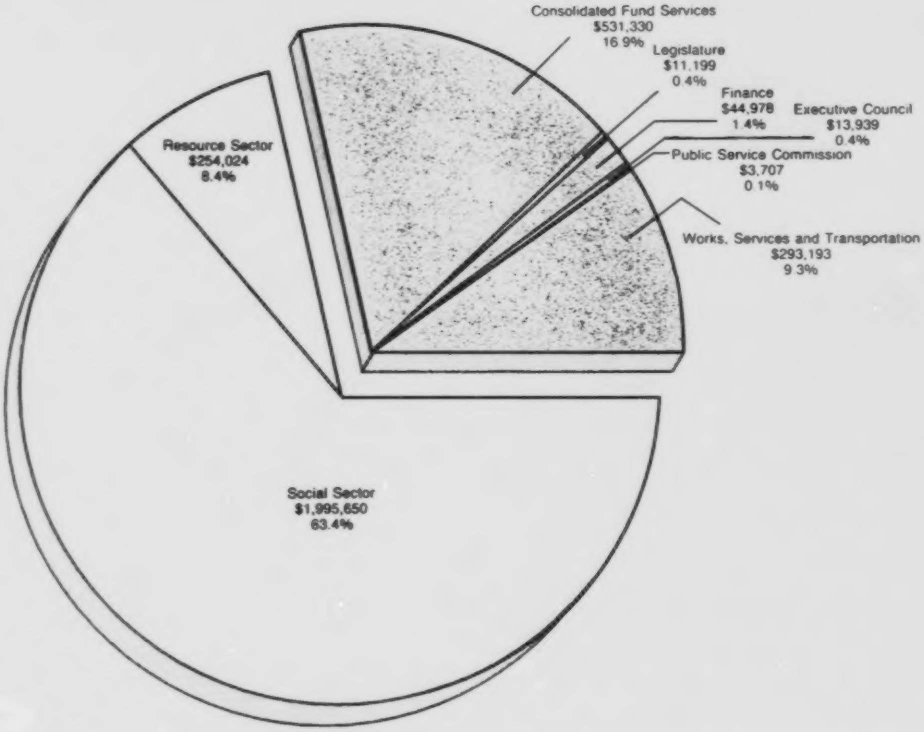
1989/90 RESTRUCTURED ESTIMATES

Disclosure Statement

The 1989 / 90 Estimates reflect a major down-sizing of the Government's departmental structure. The new organization reflects a consolidation of Government programs with significantly fewer departments. In order to effect this change for comparative purposes, expenditures incurred by the previous departments have been consolidated into the new format for both the 1988/89 Budget and Revised.

As well, due to restructuring, the payment of severance pay entitlements to the former staff of Ministers' Offices and Executive Support have significantly inflated the 1989/90 salary costs. In certain areas salary costs as shown in the Estimates are not reflective of a normal year's allocation.

GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1988-89	Estimate 1989-90		Estimate 1989-90	Revised 1988-89
17.2	16.9	Consolidated Fund Services	531,330	499,122
.5	.4	Executive Council	13,939	12,938
1.5	1.4	Finance	44,978	45,035
.3	.4	Legislature	11,199	7,272
.1	.1	Public Service Commission	3,707	3,274
8.0	9.3	Works, Services and Transportation	293,193	232,109
27.6	28.5	**Total: General Government Sector**	898,346	799,750

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the management expenses and service costs to Government of maintaining the public debt of the Province and the funding of the pension plans for Government and Government Agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	463,219,500	16,075,000	479,294,500
Employee Retirement Arrangements	52,035,000	-	52,035,000
TOTAL: PROGRAM ESTIMATES	515,254,500	16,075,000	531,329,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$15,200,000	
Amount Provided By Statute	518,165,000	
Less: Recharges to Other Departments	(2,035,500)	$531,329,500
Less: Related Revenue		
Current	(74,611,300)	
Capital	(1,000)	(74,612,300)
NET EXPENDITURE (Current and Capital)		$456,717,200

SERVICING OF THE PUBLIC DEBT

Expenditures related to the Provincial debt are provided, the major portion of which is related to interest payments on outstanding debenture debt, treasury bills, Canada Pension Plan loans and various loans from the Government of Canada. The expenses of borrowing additional funds, banking and paying agency fees are also included. In addition, debt payments on various Government buildings, inclusive of interest and principal payments on the debt of the Crown building corporations, are made. These expenditures are offset, in part, by interest earned on the temporary investment of cash resources, sinking fund interest earnings which are in excess of the amounts required to redeem related sinking fund debenture debt, and from interest on various loans made by Government. The operation of the Province's loan guarantee financial assistance program is also included.

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
INTEREST - STATUTORY			
CURRENT			
1.1.01. TEMPORARY BORROWINGS			
11. Debt Expenses	150,000	106,800	150,000
Total: Temporary Borrowings	150,000	106,800	150,000
1.1.02. TREASURY BILLS			
11. Debt Expenses	14,719,600	12,056,800	10,301,600
Total: Treasury Bills	14,719,600	12,056,800	10,301,600
1.1.03. DEBENTURES			
11. Debt Expenses:			
Paid to Debentureholders	305,654,000	302,782,100	316,530,000
Paid to Newfoundland Government Sinking Fund	46,695,300	44,052,200	42,872,100
Total: Debentures	352,349,300	346,834,300	359,402,100
1.1.04. CANADA PENSION PLAN			
11. Debt Expenses	80,075,300	76,769,000	77,090,000
Total: Canada Pension Plan	80,075,300	76,769,000	77,090,000
1.1.05. GOVERNMENT OF CANADA			
11. Debt Expenses	6,124,700	6,402,200	6,395,900
Total: Government of Canada	6,124,700	6,402,200	6,395,900
1.1.06. TEMPORARY INVESTMENTS			
02. Revenue - Provincial	(18,181,000)	(20,039,200)	(14,992,700)
Total: Temporary Investments	(18,181,000)	(20,039,200)	(14,992,700)
1.1.07. RECOVERIES ON LOANS AND ADVANCES			
02. Revenue - Provincial	(8,033,200)	(5,667,200)	(5,999,500)
Total: Recoveries on Loans and Advances	(8,033,200)	(5,667,200)	(5,999,500)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.08. CROWN BUILDING CORPORATIONS SINKING FUNDS			
02. Revenue - Provincial	(1,068,000)	(1,673,500)	(1,786,000)
Total: Crown Building Corporations Sinking Funds	(1,068,000)	(1,673,500)	(1,786,000)
1.1.09. NEWFOUNDLAND GOVERNMENT SINKING FUND SURPLUS EARNINGS			
02. Revenue - Provincial	(36,501,500)	(28,002,900)	(28,734,100)
Total: Newfoundland Government Sinking Fund Surplus Earnings	(36,501,500)	(28,002,900)	(28,734,100)
TOTAL: INTEREST - STATUTORY	389,635,200	386,786,300	401,827,300
RENTAL PURCHASE - STATUTORY			
CURRENT			
1.2.01. VARIOUS FACILITIES			
11. Debt Expenses	1,126,400	1,623,300	1,635,600
49. Recharged to Other Departments	(1,126,400)	(1,623,300)	(1,635,600)
Total: Various Facilities	-	-	-
CAPITAL			
1.2.02. VARIOUS FACILITIES			
11. Debt Expenses	909,100	1,104,400	1,158,100
49. Recharged to Other Departments	(909,100)	(1,104,400)	(1,158,100)
Total: Various Facilities	-	-	-
TOTAL: RENTAL PURCHASE - STATUTORY	-	-	-
LOAN GUARANTEES - STATUTORY Except Where Specified			
CURRENT			
1.3.01. GUARANTEE FEES - NON-STATUTORY			
05. Professional Services	650,000	380,000	10,000
Amount to be Voted	650,000	380,000	10,000
02. Revenue - Provincial	(10,272,600)	(26,400)	(110,500)
Total: Guarantee Fees - Non-Statutory	(9,622,600)	353,600	(100,500)

SERVICING OF THE PUBLIC DEBT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
LOAN GUARANTEES - STATUTORY Except Where Specified (Cont'd)			
CAPITAL			
1.3.02. ISSUES UNDER GUARANTEE			
08. Loans, Advances and Investments	16,075,000	53,000	1,600,000
02. Revenue - Provincial	(1,000)	(20,800)	(1,000)
Total: Issues Under Guarantee	16,074,000	32,200	1,599,000
1.3.03. ISSUES UNDER GUARANTEE - NON-STATUTORY			
08. Loans, Advances and Investments	-	2,647,000	-
Amount to be Voted	-	2,647,000	-
Total: Issues Under Guarantee - Non-Statutory	-	2,647,000	-
TOTAL: LOAN GUARANTEES - STATUTORY Except Where Specified	6,451,400	3,032,800	1,498,500
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.4.01. DISCOUNTS AND COMMISSIONS			
05. Professional Services	6,423,100	5,223,500	8,742,100
11. Debt Expenses	1,581,600	-	1,000
	8,004,700	5,223,500	8,743,100
Total: Discounts and Commissions	8,004,700	5,223,500	8,743,100
1.4.02. GENERAL EXPENSES			
03. Transportation and Communications	25,000	40,200	25,000
04. Supplies	3,000	3,000	3,000
05. Professional Services	536,500	470,100	551,000
06. Purchased Services	581,400	529,900	810,000
	1,145,900	1,043,200	1,389,000
Total: General Expenses	1,145,900	1,043,200	1,389,000
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	9,150,600	6,266,700	10,132,100
TOTAL: SERVICING OF THE PUBLIC DEBT	405,237,200	396,085,800	413,457,900

EMPLOYEE RETIREMENT ARRANGEMENTS

Funding is provided for the operation of the pension fund for all Public Servants as well as ex-gratia payments and pensions created by Special Acts of the House of Assembly. Provision is also made for payment of the Province's pension contributions relating to Public Servants, Teachers, the Uniformed Services and Members of the House of Assembly to the Newfoundland Pooled Pension Fund. Payments of certain other retirement arrangements, as well as Government's ex-gratia payments and early retirement incentives, are provided from these funds as well. All amounts are statutory except ex-gratia and early retirement incentive payments.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY Except Where Specified			
CURRENT			
2.1.01. CONTRIBUTIONS TO PENSION FUND			
02. Employee Benefits	**36,050,000**	29,649,800	27,445,900
01. Revenue - Federal	**(470,000)**	(423,800)	(470,000)
02. Revenue - Provincial	**(55,000)**	-	(110,000)
Total: Contributions to Pension Fund	**35,525,000**	29,226,000	26,865,900
2.1.02. EX-GRATIA PAYMENTS - NON-STATUTORY			
02. Employee Benefits	**2,550,000**	2,328,300	2,350,000
Amount to be Voted	**2,550,000**	2,328,300	2,350,000
Total: Ex-Gratia Payments - Non-Statutory	**2,550,000**	2,328,300	2,350,000
2.1.03. RAILWAY PENSIONS			
02. Employee Benefits	**550,000**	533,800	580,000
Total: Railway Pensions	**550,000**	533,800	580,000
2.1.04. SPECIAL AND OTHER ACTS			
02. Employee Benefits	**790,000**	681,400	1,000,000
02. Revenue - Provincial	**(30,000)**	(16,600)	(30,000)
Total: Special and Other Acts	**760,000**	664,800	970,000

EMPLOYEE RETIREMENT ARRANGEMENTS

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
PENSIONS AND GRATUITIES - STATUTORY Except Where Specified (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS			
02. Employee Benefits	95,000	91,500	110,000
Total: Government of Canada Pensions	95,000	91,500	110,000
2.1.06. EARLY RETIREMENT INCENTIVES - NON-STATUTORY			
01. Salaries	3,000,000	14,321,700	–
10. Grants and Subsidies	9,000,000	–	–
Amount to be Voted	12,000,000	14,321,700	–
Total: Early Retirement Incentives - Non-Statutory	12,000,000	14,321,700	–
TOTAL: PENSIONS AND GRATUITIES - STATUTORY Except Where Specified	51,480,000	47,166,100	30,875,900
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	51,480,000	47,166,100	30,875,900
TOTAL: CONSOLIDATED FUND SERVICES	456,717,200	443,251,900	444,333,800

EXECUTIVE COUNCIL

HON. C.K. WELLS Premier	
HON. W. BAKER President of the Council and Minister Responsible for the Status of Women	**H. H. STANLEY** Clerk of the Executive Council
HON. W. BAKER President of Treasury Board	**A. L. WHITE** Secretary of Treasury Board
HON. C.K. WELLS Minister Responsible for Intergovernmental Affairs	**PETER KENNEDY** Deputy Minister Intergovernmental Affairs Secretariat

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision-making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
The Lieutenant Governor's Establishment . .	924,600	500,000	1,424,600
Office of the Executive Council	12,514,400	–	12,514,400
TOTAL: PROGRAM ESTIMATES	13,439,000	500,000	13,939,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$12,819,500	
Amount Voted in Other Departments	1,119,500	$13,939,000
Less: Related Revenue		
Current	(333,600)	(333,600)
NET EXPENDITURE (Current and Capital)		$13,605,400

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

Government House is the official residence of the Lieutenant Governor, the Queen's representative in the Province. Funding is provided for the services necessary for the operation of the establishment in order to enable His Honour to perform all official functions and duties in an appropriate manner.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. **ADMINISTRATIVE SUPPORT**			
01. Salaries	**134,800**	136,600	127,300
02. Employee Benefits	**400**	100	400
03. Transportation and Communications	**7,000**	8,200	12,200
04. Supplies	**6,300**	4,100	6,000
05. Professional Services	**13,500**	9,000	12,500
06. Purchased Services	**2,400**	3,100	2,000
07. Property, Furnishings and Equipment	**-**	2,000	3,500
Amount to be Voted	**164,400**	163,100	163,900
19. Voted in Other Departments:			
Utility Services	**60,000**	52,400	70,700
Building Services	**89,000**	94,300	85,600
General and Program Maintenance	**174,000**	100,800	157,000
Printing Services	**10,800**	9,400	9,900
	333,800	256,900	323,200
Total: Administrative Support	**498,200**	420,000	487,100
1.1.02. **ESTABLISHMENT OPERATIONS**			
01. Salaries	**307,000**	337,600	294,500
02. Employee Benefits	**500**	300	500
03. Transportation and Communications	**31,300**	28,700	24,900
04. Supplies	**40,000**	32,800	32,500
06. Purchased Services	**17,400**	14,900	15,500
07. Property, Furnishings and Equipment	**29,700**	8,400	25,000
09. Allowances and Assistance	**500**	400	1,300
Amount to be Voted	**426,400**	423,100	394,200
02. Revenue - Provincial	**(500)**	(700)	(500)
Total: Establishment Operations	**425,900**	422,400	393,700
CAPITAL			
1.1.03. **GOVERNMENT HOUSE**			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**500,000**	211,000	500,000
Total: Government House	**500,000**	211,000	500,000
TOTAL: GOVERNMENT HOUSE	**1,424,100**	1,053,400	1,380,800
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	**1,424,100**	1,053,400	1,380,800

OFFICE OF THE EXECUTIVE COUNCIL

The Office is responsible for the provision of all support services to Cabinet and its various Committees. Funding is provided for the Premier's Office staff to assist the Premier in the performance of the duties as Head of the Executive Branch of Government. Provision is also made for the President of the Executive Council and Committees of Cabinet. The Cabinet Secretariat provides support services to Cabinet and all Committees except Treasury Board. These services are administrative, analytical and advisory in nature. The Secretariat is responsible for the collection and dissemination of statistics, economic research, resource and social policy analysis, program review and development and the Classification Appeal Boards. Treasury Board is the Committee of Cabinet responsible for the development of financial, personnel and administrative policy in the Public Service. Providing direct staff support to Treasury Board is the Secretariat whose responsibilities include budgeting, collective bargaining, insurance services, classification and pay and personnel policy for Public Servants, and organization and management advisory services to Government departments. The Intergovernmental Affairs Secretariat is responsible for all Intergovernmental matters, including Federal/Provincial and Inter-Provincial Agreements. The Women's Policy Office is responsible for developing and expediting Government policies and programs to enhance the economic and social status of women in the Province. Funding is also provided for the Newfoundland and Labrador Advisory Council on the Status of Women.

	1989/90	**1988/89**	
	Estimates	Revised	Budget
	$	$	$
PREMIER'S OFFICE			
CURRENT			
2.1.01. OFFICE OF THE PREMIER			
01. Salaries	**97,600**	274,600	230,200
02. Employee Benefits	**500**	100	500
03. Transportation and Communications	**63,000**	209,900	161,100
04. Supplies	**8,000**	16,000	11,800
06. Purchased Services	**10,000**	15,900	15,700
Amount to be Voted	**179,100**	516,500	419,300
Total: Office of the Premier	**179,100**	516,500	419,300
2.1.02. EXECUTIVE SUPPORT			
01. Salaries	**723,100**	1,014,700	617,500
02. Employee Benefits	**500**	300	500
03. Transportation and Communications	**136,000**	171,100	157,100
04. Supplies	**6,000**	10,400	6,600
06. Purchased Services	**8,000**	11,900	11,000
Amount to be Voted	**873,600**	1,208,400	792,700
Total: Executive Support	**873,600**	1,208,400	792,700
2.1.03. ADMINISTRATION			
01. Salaries	**129,400**	172,600	178,300
02. Employee Benefits	**500**	100	300
03. Transportation and Communications	**35,000**	12,200	21,400
04. Supplies	**12,000**	14,400	13,000
05. Professional Services	**100,000**	9,500	6,000
06. Purchased Services	**18,000**	19,800	17,000
07. Property, Furnishings and Equipment	**10,000**	5,800	6,300
Amount to be Voted	**304,900**	234,400	242,300
19. Voted in Other Departments: Printing Services	**31,300**	86,100	17,300
Total: Administration	**336,200**	320,500	259,600
TOTAL: PREMIER'S OFFICE	**1,388,900**	2,045,400	1,471,600

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CABINET SECRETARIAT			
CURRENT			
2.2.01. PRESIDENT OF THE EXECUTIVE COUNCIL			
01. Salaries	**–**	20,300	91,100
03. Transportation and Communications	**10,000**	16,600	40,000
04. Supplies	**3,600**	1,100	3,600
06. Purchased Services	**3,900**	5,900	3,900
Amount to be Voted	**17,500**	43,900	138,600
Total: President of the Executive Council	**17,500**	43,900	138,600
2.2.02. RESOURCE AND SOCIAL POLICY COMMITTEES OF CABINET			
01. Salaries	**18,000**	74,000	72,200
02. Employee Benefits	**700**	–	600
03. Transportation and Communications	**50,000**	84,100	102,000
04. Supplies	**12,400**	15,500	11,900
06. Purchased Services	**5,000**	12,100	20,100
07. Property, Furnishings and Equipment	**1,500**	1,200	–
Amount to be Voted	**87,600**	186,900	206,800
Total: Resource and Social Policy Committees of Cabinet	**87,600**	186,900	206,800
2.2.03. EXECUTIVE SUPPORT			
01. Salaries	**438,100**	442,400	410,900
02. Employee Benefits	**1,600**	1,500	1,600
03. Transportation and Communications	**56,700**	36,700	32,900
04. Supplies	**16,000**	9,100	16,000
05. Professional Services	**10,000**	5,200	18,000
06. Purchased Services	**1,500**	800	1,500
Amount to be Voted	**523,900**	495,700	480,900
Total: Executive Support	**523,900**	495,700	480,900

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.04. ADMINISTRATION			
01. Salaries	293,400	344,300	202,000
02. Employee Benefits	600	200	600
03. Transportation and Communications	24,900	59,100	26,400
04. Supplies	11,600	7,000	10,800
05. Professional Services	61,000	225,600	209,000
06. Purchased Services	45,500	41,500	40,000
07. Property, Furnishings and Equipment	17,000	25,700	16,500
Amount to be Voted	454,000	703,400	505,300
19. Voted in Other Departments:			
Printing Services	47,500	43,700	67,900
	47,500	43,700	67,900
	501,500	747,100	573,200
01. Revenue - Federal	-	(100)	-
Total: Administration	501,500	747,000	573,200
2.2.05. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	359,100	304,300	288,300
02. Employee Benefits	1,200	800	1,200
03. Transportation and Communications	61,300	19,600	17,200
04. Supplies	38,000	7,700	7,600
05. Professional Services	417,200	67,500	263,000
06. Purchased Services	3,700	2,900	3,500
07. Property, Furnishings and Equipment	-	3,900	-
10. Grants and Subsidies	9,000	8,200	8,000
Amount to be Voted	889,500	414,900	588,800
01. Revenue - Federal	(175,000)	-	(100,000)
Total: Economic Research and Analysis	714,500	414,900	488,800

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.06. RESOURCE POLICY ANALYSIS AND PLANNING			
01. Salaries	250,500	200,200	241,800
02. Employee Benefits	1,600	300	1,600
03. Transportation and Communications	5,200	5,000	6,300
04. Supplies	1,500	1,200	800
05. Professional Services	16,200	2,100	4,700
07. Property, Furnishings and Equipment	–	400	–
Amount to be Voted	275,000	209,200	255,200
Total: Resource Policy Analysis and Planning	275,000	209,200	255,200
2.2.07. SOCIAL POLICY ANALYSIS			
01. Salaries	75,700	40,400	72,100
02. Employee Benefits	300	100	300
03. Transportation and Communications	2,500	800	3,200
04. Supplies	600	–	600
Amount to be Voted	79,100	41,300	76,200
Total: Social Policy Analysis	79,100	41,300	76,200
2.2.08. NEWFOUNDLAND STATISTICS AGENCY			
01. Salaries	269,400	245,500	259,500
02. Employee Benefits	300	–	300
03. Transportation and Communications	13,800	15,600	10,700
04. Supplies	4,200	3,600	4,000
05. Professional Services	39,500	74,800	77,400
06. Purchased Services	4,000	1,300	2,100
Amount to be Voted	331,200	340,800	354,000
01. Revenue - Federal	(6,300)	–	–
Total: Newfoundland Statistics Agency	324,900	340,800	354,000
2.2.09. CLASSIFICATION APPEAL BOARDS			
01. Salaries	25,600	22,200	21,600
02. Employee Benefits	600	–	–
03. Transportation and Communications	10,000	9,000	9,800
04. Supplies	2,000	100	1,000
05. Professional Services	70,000	67,400	54,000
Amount to be Voted	108,200	98,700	86,400
Total: Classification Appeal Boards	108,200	98,700	86,400

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates $	1988/89 Revised $	 Budget $
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.10. OFFSHORE FUND - ADMINISTRATION			
01. Salaries	59,100	54,900	69,800
02. Employee Benefits	500	100	500
03. Transportation and Communications	7,300	3,400	6,000
04. Supplies	1,000	1,200	1,100
05. Professional Services	700	9,600	25,000
06. Purchased Services	31,200	100	–
07. Property, Furnishings and Equipment	1,000	1,600	–
Amount to be Voted	100,800	70,900	102,400
01. Revenue - Federal	(76,800)	(62,300)	(53,900)
Total: Offshore Fund - Administration	24,000	8,600	48,500
TOTAL: CABINET SECRETARIAT	2,656,200	2,587,000	2,708,600
TREASURY BOARD SECRETARIAT			
CURRENT			
2.3.01. PRESIDENT OF TREASURY BOARD			
01. Salaries	175,800	201,100	206,500
03. Transportation and Communications	45,000	48,300	47,100
04. Supplies	3,600	7,100	3,600
06. Purchased Services	3,900	5,600	3,900
Amount to be Voted	228,300	262,100	261,100
Total: President of Treasury Board	228,300	262,100	261,100
2.3.02. TREASURY BOARD COMMITTEE OF CABINET			
03. Transportation and Communications	15,000	19,600	30,000
04. Supplies	5,000	2,800	5,000
06. Purchased Services	13,000	4,800	20,000
Amount to be Voted	33,000	27,200	55,000
Total: Treasury Board Committee of Cabinet	33,000	27,200	55,000

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.03. EXECUTIVE SUPPORT			
01. Salaries	278,800	283,500	260,000
02. Employee Benefits	1,700	1,600	1,700
03. Transportation and Communications	18,500	11,000	10,200
04. Supplies	2,000	2,600	2,000
05. Professional Services	2,000	–	–
06. Purchased Services	5,000	200	5,000
Amount to be Voted	308,000	298,900	278,900
Total: Executive Support	308,000	298,900	278,900
2.3.04. ADMINISTRATION			
01. Salaries	253,900	253,800	257,500
02. Employee Benefits	1,000	300	1,000
03. Transportation and Communications	7,500	6,000	10,000
04. Supplies	9,800	7,400	9,800
05. Professional Services	175,000	126,200	112,000
06. Purchased Services	19,400	11,800	16,000
07. Property, Furnishings and Equipment	40,000	47,300	45,000
Amount to be Voted	506,600	452,800	451,300
19. Voted in Other Departments:			
Rentals	20,300	17,100	18,000
Printing Services	142,100	65,700	93,100
	162,400	82,800	111,100
Total: Administration	669,000	535,600	562,400
2.3.05. BUDGETING			
01. Salaries	426,700	370,400	383,300
02. Employee Benefits	3,200	1,600	2,200
03. Transportation and Communications	12,500	11,000	9,700
04. Supplies	9,500	7,100	6,200
05. Professional Services	251,500	200,200	209,900
06. Purchased Services	2,000	8,200	10,000
Amount to be Voted	705,400	598,500	621,300
Total: Budgeting	705,400	598,500	621,300
2.3.06. COLLECTIVE BARGAINING			
01. Salaries	269,500	275,600	269,300
02. Employee Benefits	3,000	1,400	2,200
03. Transportation and Communications	18,000	24,000	21,700
04. Supplies	5,000	5,600	1,900
05. Professional Services	90,500	90,300	73,800
06. Purchased Services	24,500	4,700	35,000
Amount to be Voted	410,500	401,600	403,900
Total: Collective Bargaining	410,500	401,600	403,900

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.07. ORGANIZATION AND MANAGEMENT			
01. Salaries	260,200	207,500	253,100
02. Employee Benefits	6,800	5,400	2,300
03. Transportation and Communications	13,800	13,100	12,900
04. Supplies	2,800	1,600	1,200
05. Professional Services	136,200	17,100	11,000
06. Purchased Services	-	100	-
Amount to be Voted	419,800	244,800	280,500
Total: Organization and Management	419,800	244,800	280,500
2.3.08. CLASSIFICATION AND PAY			
01. Salaries	699,200	608,600	644,100
02. Employee Benefits	2,300	3,600	2,300
03. Transportation and Communications	41,600	22,900	18,400
04. Supplies	9,000	4,200	9,000
05. Professional Services	12,700	101,100	50,400
06. Purchased Services	2,000	-	-
07. Property, Furnishings and Equipment	-	2,500	-
Amount to be Voted	766,800	742,900	724,200
Total: Classification and Pay	766,800	742,900	724,200
2.3.09. INSURANCE SERVICES			
01. Salaries	198,100	195,600	215,800
02. Employee Benefits	1,500	1,000	1,200
03. Transportation and Communications	24,000	27,700	20,500
04. Supplies	1,500	700	1,000
05. Professional Services	1,200	-	-
06. Purchased Services	2,000	1,800	2,000
Amount to be Voted	228,300	226,800	240,500
02. Revenue - Provincial	(75,000)	(102,500)	(50,000)
Total: Insurance Services	153,300	124,300	190,500

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Con:'d)			
CURRENT			
2.3.10. PERSONNEL POLICY			
01. Salaries	214,600	176,700	170,500
02. Employee Benefits	2,200	1,400	1,800
03. Transportation and Communications	11,500	13,500	12,200
04. Supplies	3,200	2,300	700
06. Purchased Services	2,000	100	7,000
Amount to be Voted	233,500	194,000	192,200
Total: Personnel Policy	233,500	194,000	192,200
2.3.11. HUMAN RESOURCE MANAGEMENT - SYSTEMS DEVELOPMENT			
01. Salaries	154,600	–	–
05. Professional Services	475,000	126,800	120,000
Amount to be Voted	629,600	126,800	120,000
Total: Human Resource Management - Systems Development	629,600	126,800	120,000
2.3.12. PAY EQUITY REVIEW IMPLEMENTATION			
05. Professional Services	285,000	–	–
Amount to be Voted	285,000	–	–
Total: Pay Equity Review Implementation	285,000	–	–
2.3.13. PROGRAM EVALUATION INITIATIVES			
01. Salaries	90,000	–	–
05. Professional Services	115,000	–	–
Amount to be Voted	205,000	–	–
Total: Program Evaluation Initiatives	205,000	–	–
TOTAL: TREASURY BOARD SECRETARIAT	5,047,200	3,556,700	3,690,000

OFFICE OF THE EXECUTIVE COUNCIL

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT				
	CURRENT			
2.4.01.	**EXECUTIVE AND ADMINISTRATIVE SUPPORT**			
	01. Salaries	**397,400**	403,000	368,000
	02. Employee Benefits	**1,200**	1,100	1,200
	03. Transportation and Communications	**90,000**	68,200	81,300
	04. Supplies	**9,700**	10,600	7,500
	05. Professional Services	**60,300**	57,600	58,200
	06. Purchased Services	**11,800**	10,700	11,800
	07. Property, Furnishings and Equipment	**15,000**	4,700	29,900
	10. Grants and Subsidies	**154,000**	44,000	52,000
	Amount to be Voted	**739,400**	599,900	609,900
	19. Voted in Other Departments: Printing Services	**44,500**	42,400	8,800
		783,900	642,300	618,700
	02. Revenue - Provincial	**-**	(1,000)	-
	Total: Executive and Administrative Support	**783,900**	641,300	618,700
2.4.02.	**NATIVE POLICY**			
	01. Salaries	**218,700**	108,100	165,700
	02. Employee Benefits	**1,500**	600	1,100
	03. Transportation and Communications	**39,500**	14,700	14,600
	04. Supplies	**5,200**	2,000	5,200
	05. Professional Services	**31,400**	8,700	14,400
	06. Purchased Services	**8,000**	400	-
	Amount to be Voted	**304,300**	134,500	201,000
	Total: Native Policy	**304,300**	134,500	201,000
2.4.03.	**ECONOMIC AND SOCIAL PROGRAMS**			
	01. Salaries	**197,400**	154,300	168,000
	02. Employee Benefits	**700**	100	700
	03. Transportation and Communications	**43,800**	30,100	42,700
	04. Supplies	**3,000**	1,400	1,000
	05. Professional Services	**8,300**	5,200	5,600
	Amount to be Voted	**253,200**	191,100	218,000
	Total: Economic and Social Programs	**253,200**	191,100	218,000

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.04. RESOURCE PROGRAMS			
01. Salaries	172,400	154,100	157,900
02. Employee Benefits	600	500	600
03. Transportation and Communications	36,800	45,300	30,500
04. Supplies	2,900	1,200	1,700
05. Professional Services	12,700	5,300	3,000
06. Purchased Services	–	100	–
Amount to be Voted	225,400	206,500	193,700
Total: Resource Programs	225,400	206,500	193,700
2.4.05. REGIONAL DEVELOPMENT PROGRAMS			
01. Salaries	241,100	213,600	203,900
02. Employee Benefits	1,600	300	1,600
03. Transportation and Communications	28,700	20,300	30,800
04. Supplies	1,700	600	1,700
05. Professional Services	4,800	17,300	37,600
Amount to be Voted	277,900	252,100	275,600
01. Revenue - Federal	–	(900)	(22,400)
Total: Regional Development Programs	277,900	251,200	253,200
2.4.06. PROTOCOL			
01. Salaries	79,000	94,900	90,000
02. Employee Benefits	600	–	600
03. Transportation and Communications	16,800	11,300	16,200
04. Supplies	22,000	54,700	39,600
06. Purchased Services	93,000	197,600	243,000
10. Grants and Subsidies	10,400	–	10,400
Amount to be Voted	221,800	358,500	399,800
Total: Protocol	221,800	358,500	399,800

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.07. HIBERNIA PROJECT - IMPLEMENTATION AND MONITORING			
03. Transportation and Communications	30,000	97,500	50,000
04. Supplies	500	200	500
05. Professional Services	344,500	482,200	250,000
06. Purchased Services	5,000	24,200	2,000
Amount to be Voted	380,000	604,100	302,500
Total: Hibernia Project - Implementation and Monitoring	380,000	604,100	302,500
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,446,500	2,387,200	2,186,900
SENIOR EXPENDITURE REVIEW COMMITTEE			
CURRENT			
2.5.01. EXECUTIVE AND ADMINISTRATIVE SUPPORT			
01. Salaries	-	145,400	152,100
02. Employee Benefits	-	900	1,000
03. Transportation and Communications	-	10,800	15,000
04. Supplies	-	1,500	3,500
06. Purchased Services	-	400	10,000
07. Property, Furnishings and Equipment	-	100	10,000
Amount to be Voted	-	159,100	191,600
Total: Executive and Administrative Support	-	159,100	191,600
2.5.02. SUPPORT AND RESEARCH			
01. Salaries	-	147,500	150,000
02. Employee Benefits	-	-	900
03. Transportation and Communications	-	1,900	6,000
04. Supplies	-	1,300	2,000
05. Professional Services	-	276,600	755,000
06. Purchased Services	-	3,900	-
Amount to be Voted	-	431,200	913,900
Total: Support and Research	-	431,200	913,900
TOTAL: SENIOR EXPENDITURE REVIEW COMMITTEE	-	590,300	1,105,500

OFFICE OF THE EXECUTIVE COUNCIL

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
WOMEN'S POLICY			
CURRENT			
2.6.01. WOMEN'S POLICY OFFICE			
01. Salaries	**241,600**	191,200	183,200
02. Employee Benefits	**3,800**	1,400	3,800
03. Transportation and Communications	**34,300**	16,000	15,800
04. Supplies	**4,000**	4,800	3,500
05. Professional Services	**36,700**	12,500	12,800
06. Purchased Services	**27,300**	21,300	26,200
07. Property, Furnishings and Equipment	**15,000**	–	–
09. Allowances and Assistance	**31,800**	70,500	71,100
Amount to be Voted	**394,500**	317,700	316,400
Total: Women's Policy Office	**394,500**	317,700	316,400
2.6.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
10. Grants and Subsidies	**248,000**	233,200	231,600
Amount to be Voted	**248,000**	233,200	231,600
Total: Provincial Advisory Council on the Status of Women	**248,000**	233,200	231,600
TOTAL: WOMEN'S POLICY	**642,500**	550,900	548,000
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	**12,161,300**	11,717,500	11,710,600
TOTAL: EXECUTIVE COUNCIL	**13,605,400**	12,770,900	13,091,400

FINANCE

HON. HUBERT KITCHEN
Minister
Confederation Building

G. G. GILL
Deputy Minister
Confederation Building

B. G. CAREW
Comptroller General
Confederation Building

The Deputy Minister of Finance is responsible for matters related to the fiscal policy and debt management of the Province and controls the collection and payment of employee pensions and benefits.

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund, including the maintenance of all expenditure and revenue records, as well as for payrolls and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,728,900	247,200	1,976,100
Financial Policy	26,920,100	500,000	27,420,100
Office of the Comptroller General	15,581,900	–	15,581,900
TOTAL: PROGRAM ESTIMATES	44,230,900	747,200	44,978,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$44,204,400	
Amount Voted in Other Departments	407,000	
Amount Provided by Statute	366,700	$44,978,100
Less: Related Revenue		
Current	(3,621,500)	
Capital	(4,049,100)	(7,670,600)
NET EXPENDITURE (Current & Capital)		$37,307,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**155,300**	169,500	158,600
03. Transportation and Communications	**45,000**	57,200	69,200
04. Supplies	**3,600**	1,900	3,600
06. Purchased Services	**3,900**	10,700	3,900
Amount to be Voted	**207,800**	239,300	235,300
Total: Minister's Office	**207,800**	239,300	235,300
TOTAL: MINISTER'S OFFICE	**207,800**	239,300	235,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**292,700**	287,200	277,600
02. Employee Benefits	**900**	200	900
03. Transportation and Communications	**40,600**	46,800	49,500
04. Supplies	**1,200**	200	1,200
06. Purchased Services	**1,500**	1,200	1,500
Amount to be Voted	**336,900**	335,600	330,700
Total: Executive Support	**336,900**	335,600	330,700

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	421,700	376,600	399,600
02. Employee Benefits	500	400	500
03. Transportation and Communications	11,200	8,600	10,800
04. Supplies	94,900	91,900	90,900
05. Professional Services	161,300	119,900	112,500
06. Purchased Services	52,500	35,100	43,300
07. Property, Furnishings and Equipment	14,100	102,800	52,600
10. Grants and Subsidies	4,800	4,700	5,700
Amount to be Voted	761,000	740,000	715,900
19. Voted in Other Departments:			
Rentals	114,900	74,200	104,900
Printing Services	274,400	324,300	181,800
	389,300	398,500	286,700
20. Provided in Other Departments:			
Rental Purchase (Statutory)	33,900	46,600	50,600
	1,184,200	1,185,100	1,053,200
01. Revenue - Federal	–	–	(200)
02. Revenue - Provincial	(62,000)	(51,000)	(70,000)
Total: Administrative Support	1,122,200	1,134,100	983,000
CAPITAL			
1.2.03. DEBT EXPENSES, NLC BUILDING			
20. Provided in Other Departments:			
Rental Purchase (Statutory)	247,200	230,400	250,800
Total: Debt Expenses, NLC Building	247,200	230,400	250,800
TOTAL: GENERAL ADMINISTRATION	1,706,300	1,700,100	1,564,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,914,100	1,939,400	1,799,800

FINANCIAL POLICY

The Department of Finance is responsible for fiscal and economic policy of the Province, particularly for financial measures used in the generation of revenues for the Provincial Treasury, and for the management of the Provincial debt, the management of pension funds and the payment of employee benefits, as well as for the provision of some general government services, including mail services and liquor licensing and control. Debt Management and Investments provides for the management of the Provincial debt including the maintaining of the required sinking funds, debt research and the preparation and implementation of the Provincial borrowing program. Various investments and industrial assistance are also funded. Pensions Management provides for the development of Government pension policy and the management and administration of the various pension plans. Fiscal Policy is responsible for the revenue management policies of the Province including the negotiation of Federal - Provincial fiscal arrangements, revenue policy, and revenue forecasting.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
DEBT MANAGEMENT AND INVESTMENTS			
CURRENT			
2.1.01. DEBT ADMINISTRATION			
01. Salaries	**260,300**	219,000	254,100
02. Employee Benefits	**1,500**	1,200	1,500
03. Transportation and Communications	**18,500**	16,500	22,500
04. Supplies	**200**	100	200
05. Professional Services	**118,000**	91,500	93,800
06. Purchased Services	**1,500**	-	1,500
Amount to be Voted	**400,000**	328,300	373,600
02. Revenue - Provincial	**(20,000)**	(28,100)	(14,000)
Total: Debt Administration	**380,000**	300,200	359,600
2.1.02. RESEARCH			
01. Salaries	**118,900**	99,100	112,500
02. Employee Benefits	**500**	100	500
03. Transportation and Communications	**6,000**	4,100	7,500
04. Supplies	**100**	100	100
Amount to be Voted	**125,500**	103,400	120,600
Total: Research	**125,500**	103,400	120,600
2.1.03. INVESTMENTS			
01. Salaries	**212,700**	226,800	212,400
02. Employee Benefits	**1,400**	1,200	1,200
03. Transportation and Communications	**12,900**	12,500	12,900
04. Supplies	**100**	-	100
Amount to be Voted	**227,100**	240,500	226,600
02. Revenue - Provincial	**(17,000)**	-	-
Total: Investments	**210,100**	240,500	226,600
TOTAL: DEBT MANAGEMENT AND INVESTMENTS	**715,600**	644,100	706,800

FINANCIAL POLICY

	1989/90 Estimates	1988/89	
		Revised	Budget
INVESTMENTS AND INDUSTRIAL ASSISTANCE	$	$	$
CURRENT			
2.2.01. INDUSTRIAL ASSISTANCE			
10. Grants and Subsidies	1,040,400	1,038,900	1,040,400
Amount to be Voted	1,040,400	1,038,900	1,040,400
Total: Industrial Assistance	1,040,400	1,038,900	1,040,400
CAPITAL			
2.2.02. INDUSTRIAL ASSISTANCE - RECOVERIES			
02. Revenue - Provincial	(1,693,500)	(695,000)	(1,330,000)
Total: Industrial Assistance - Recoveries	(1,693,500)	(695,000)	(1,330,000)
2.2.03. GOVERNOR'S PARK INC.			
08. Loans, Advances and Investments	-	1,000,000	1,000,000
Amount to be Voted	-	1,000,000	1,000,000
Total: Governor's Park Inc.	-	1,000,000	1,000,000
2.2.04. NEWFOUNDLAND INDUSTRIAL DEVELOPMENT CORPORATION			
08. Loans, Advances and Investments	500,000	3,335,000	-
Amount to be Voted	500,000	3,335,000	-
02. Revenue - Provincial	(2,355,600)	(156,000)	(548,200)
Total: Newfoundland Industrial Development Corporation	(1,855,600)	3,179,000	(548,200)
TOTAL: INVESTMENTS AND INDUSTRIAL ASSISTANCE	(2,508,700)	4,522,900	162,200
PENSIONS MANAGEMENT			
CURRENT			
2.3.01. PENSIONS POLICY			
01. Salaries	214,400	159,300	200,900
02. Employee Benefits	100	100	100
03. Transportation and Communications	18,800	17,800	16,400
04. Supplies	1,200	500	500
05. Professional Services	75,000	22,700	25,000
06. Purchased Services	3,000	-	-
Amount to be Voted	312,500	200,400	242,900
02. Revenue - Provincial	(178,500)	(73,400)	(112,600)
Total: Pensions Policy	134,000	127,000	130,300

FINANCIAL POLICY

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
PENSIONS MANAGEMENT (Cont'd)			
CURRENT			
2.3.02. PENSIONS ADMINISTRATION			
01. Salaries	1,273,100	1,022,100	987,200
02. Employee Benefits	4,100	2,400	3,000
03. Transportation and Communications	60,900	47,800	57,000
04. Supplies	8,100	5,100	6,500
05. Professional Services	1,097,200	1,092,200	981,000
06. Purchased Services	6,900	5,400	6,000
07. Property, Furnishings and Equipment	8,200	2,100	3,500
Amount to be Voted	2,458,500	2,177,100	2,044,200
19. Voted in Other Departments:			
Rentals	-	30,900	21,500
Printing Services	17,700	8,600	12,500
	17,700	39,500	34,000
	2,476,200	2,216,600	2,078,200
02. Revenue - Provincial	(2,476,200)	(2,277,100)	(2,064,300)
Total: Pensions Administration	-	(60,500)	13,900
TOTAL: PENSIONS MANAGEMENT	134,000	66,500	144,200
FISCAL POLICY			
CURRENT			
2.4.01. TAX POLICY			
01. Salaries	185,500	144,800	192,500
02. Employee Benefits	1,000	800	1,000
03. Transportation and Communications	32,800	32,900	27,700
04. Supplies	200	200	200
05. Professional Services	39,800	49,000	6,800
06. Purchased Services	25,000	2,500	25,000
Amount to be Voted	284,300	230,200	253,200
Total: Tax Policy	284,300	230,200	253,200
2.4.02. FISCAL POLICY			
01. Salaries	302,100	226,200	275,300
02. Employee Benefits	1,500	500	1,500
03. Transportation and Communications	33,500	18,800	27,400
04. Supplies	500	200	500
05. Professional Services	48,500	15,500	28,000
Amount to be Voted	386,100	261,200	332,700
Total: Fiscal Policy	386,100	261,200	332,700
TOTAL: FISCAL POLICY	670,400	491,400	585,900

FINANCIAL POLICY

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GENERAL GOVERNMENT			
CURRENT			
2.5.01. MAIL SERVICES			
01. Salaries	509,300	473,600	463,000
02. Employee Benefits	-	100	-
03. Transportation and Communications	2,809,100	2,779,700	2,807,100
04. Supplies	28,200	18,700	27,400
05. Professional Services	133,600	21,200	48,600
06. Purchased Services	152,100	144,800	140,100
07. Property, Furnishings and Equipment	21,700	1,200	1,600
Amount to be Voted	3,654,000	3,439,300	3,487,800
Total: Mail Services	3,654,000	3,439,300	3,487,800
2.5.02. GOVERNMENT PERSONNEL COSTS			
02. Employee Benefits	16,668,000	16,917,200	16,796,500
Amount to be Voted	16,668,000	16,917,200	16,796,500
01. Revenue - Federal	(800,000)	(815,800)	(820,000)
02. Revenue - Provincial	(59,800)	-	(119,600)
Total: Government Personnel Costs	15,808,200	16,101,400	15,856,900
2.5.03. LIQUOR LICENSING AND CONTROL (NEWFOUNDLAND LIQUOR LICENSING BOARD)			
10. Grants and Subsidies	1,346,000	1,261,600	1,270,000
Amount to be Voted	1,346,000	1,261,600	1,270,000
Total: Liquor Licensing and Control (Newfoundland Liquor Licensing Board)	1,346,000	1,261,600	1,270,000
TOTAL: GENERAL GOVERNMENT	20,808,200	20,802,300	20,614,700
TOTAL: FINANCIAL POLICY	19,819,500	26,527,200	22,213,800

OFFICE OF THE COMPTROLLER GENERAL

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund and for the enforcement of statutes relating to the collection of Provincial taxes. Government Accounting is responsible for the maintenance and control of Government's central accounting system, as well as the preparation of the Public Accounts of the Province. It also provides for the issue and recording of all payroll transactions for public servants. Internal Audit provides ongoing evaluation relating to internal control systems to ensure compliance with existing Legislation and generally accepted accounting principles. Systems Development provides for the analysis of existing accounting and reporting systems operated by the Government, as well as the development, design and installation of new systems. Tax Administration provides for the enforcement of the various Provincial Statutes related to taxation including the maintenance of appropriate records, the collection of required revenues, and the audit of records maintained by vendors. Funding is also provided for investor support payments under the Newfoundland Stock Savings Plan.

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	297,000	294,000	333,400
02. Employee Benefits	900	700	900
03. Transportation and Communications	27,300	24,600	25,500
04. Supplies	1,600	200	1,200
05. Professional Services	5,200	–	–
06. Purchased Services	14,800	900	1,500
Amount to be Voted	346,800	320,400	362,500
Total: Executive Support	346,800	320,400	362,500
TOTAL: GENERAL ADMINISTRATION	346,800	320,400	362,500
GOVERNMENT ACCOUNTING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	255,600	226,900	242,900
02. Employee Benefits	1,300	700	1,200
03. Transportation and Communications	6,900	6,500	6,200
04. Supplies	200	100	200
06. Purchased Services	214,500	180,000	207,000
11. Debt Expenses	5,000	1,000	5,000
Amount to be Voted	483,500	415,200	462,500
Total: Administration	483,500	415,200	462,500
3.2.02. PAYMENT PROCESSING			
01. Salaries	261,100	261,600	252,500
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	10,800	8,200	7,300
04. Supplies	3,000	900	2,000
05. Professional Services	2,459,700	1,880,000	1,703,000
06. Purchased Services	1,000	–	800
07. Property, Furnishings and Equipment	20,000	–	–
Amount to be Voted	2,756,600	2,151,200	1,968,600
Total: Payment Processing	2,756,600	2,151,200	1,966,600

OFFICE OF THE COMPTROLLER GENERAL

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT ACCOUNTING (Cont'd)			
CURRENT			
3.2.03. EXCHEQUER			
01. Salaries	**237,200**	213,800	237,300
03. Transportation and Communications	**4,500**	4,100	4,400
04. Supplies	**300**	300	300
05. Professional Services	**50,100**	40,000	42,200
06. Purchased Services	**1,700**	1,200	1,700
Amount to be Voted	**293,800**	259,400	285,900
Total: Exchequer	**293,800**	259,400	285,900
3.2.04. CENTRAL CASHIER'S OFFICE			
01. Salaries	**355,900**	320,500	332,400
02. Employee Benefits	**2,400**	2,400	2,400
03. Transportation and Communications	**5,700**	3,900	4,100
04. Supplies	**1,400**	100	1,300
05. Professional Services	**165,500**	159,200	131,400
06. Purchased Services	**7,700**	2,500	11,400
Amount to be Voted	**538,600**	488,600	483,000
Total: Central Cashier's Office	**538,600**	488,600	483,000
3.2.05. PRE-AUDIT			
01. Salaries	**240,700**	227,800	236,300
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**5,000**	4,500	4,900
04. Supplies	**300**	–	300
05. Professional Services	**83,700**	93,100	95,200
Amount to be Voted	**330,200**	325,400	337,200
Total: Pre-Audit	**330,200**	325,400	337,200
3.2.06. PUBLIC ACCOUNTS			
01. Salaries	**140,000**	137,300	138,000
03. Transportation and Communications	**2,300**	1,300	2,300
04. Supplies	**400**	200	300
05. Professional Services	**132,800**	118,800	127,000
06. Purchased Services	**3,200**	3,000	3,000
Amount to be Voted	**278,700**	260,600	270,600
Total: Public Accounts	**278,700**	260,600	270,600

OFFICE OF THE COMPTROLLER GENERAL

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
GOVERNMENT ACCOUNTING (Cont'd)			
CURRENT			
3.2.07. PAYROLL			
01. Salaries	296,700	282,600	282,100
03. Transportation and Communications	6,000	8,800	9,600
04. Supplies	300	200	300
05. Professional Services	599,900	542,100	571,900
Amount to be Voted	902,900	833,700	863,900
Total: Payroll	902,900	833,700	863,900
TOTAL: GOVERNMENT ACCOUNTING	5,584,300	4,734,100	4,669,700
FINANCIAL CONTROL AND SYSTEMS			
CURRENT			
3.3.01. INTERNAL AUDIT			
01. Salaries	410,500	302,700	346,600
02. Employee Benefits	1,600	1,400	1,600
03. Transportation and Communications	9,500	7,100	9,100
04. Supplies	200	100	200
05. Professional Services	3,000	1,000	3,000
Amount to be Voted	424,800	312,300	360,500
Total: Internal Audit	424,800	312,300	360,500
3.3.02. SYSTEMS DEVELOPMENT			
01. Salaries	117,300	114,400	111,800
02. Employee Benefits	1,000	600	1,000
03. Transportation and Communications	5,000	4,600	4,900
04. Supplies	200	200	200
05. Professional Services	27,200	21,400	23,800
Amount to be Voted	150,700	141,200	141,700
Total: Systems Development	150,700	141,200	141,700
TOTAL: FINANCIAL CONTROL AND SYSTEMS	575,500	453,500	502,200

OFFICE OF THE COMPTROLLER GENERAL

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
TAX ADMINISTRATION			
CURRENT			
3.4.01. COMPLIANCE AND AUDIT			
01. Salaries	3,693,600	3,099,900	3,441,300
02. Employee Benefits	3,400	3,300	3,400
03. Transportation and Communications	454,300	354,600	436,800
04. Supplies	93,700	34,700	89,900
05. Professional Services	25,900	–	25,900
06. Purchased Services	37,700	13,300	36,300
11. Debt Expenses	15,000	9,000	15,000
Amount to be Voted	4,323,600	3,514,800	4,048,600
Total: Compliance and Audit	4,323,600	3,514,800	4,048,600
3.4.02. SUPPORT SERVICES			
01. Salaries	974,200	882,000	947,100
02. Employee Benefits	800	1,400	800
03. Transportation and Communications	50,500	46,700	48,500
04. Supplies	82,500	75,800	79,700
05. Professional Services	1,584,400	1,457,000	1,295,100
06. Purchased Services	1,600	800	1,500
07. Property, Furnishings and Equipment	47,700	126,100	116,500
08. Loans, Advances and Investments	10,000	16,800	–
10. Grants and Subsidies	–	–	70,000
Amount to be Voted	2,751,700	2,606,600	2,559,200
02. Revenue - Provincial	(8,000)	(8,100)	(8,000)
Total: Support Services	2,743,700	2,598,500	2,551,200
3.4.03. NEWFOUNDLAND STOCK SAVINGS PLAN - INVESTOR SUPPORT			
10. Grants and Subsidies	2,000,000	842,800	1,000,000
Amount to be Voted	2,000,000	842,800	1,000,000
Total: Newfoundland Stock Savings Plan - Investor Support	2,000,000	842,800	1,000,000
TOTAL: TAX ADMINISTRATION	9,067,300	6,956,100	7,599,800
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	15,573,900	12,464,100	13,134,200
TOTAL: DEPARTMENT	37,307,500	40,930,700	37,147,800

LEGISLATURE

HON. TOM LUSH
Mr. Speaker
Confederation Building

ELIZABETH M. DUFF
Clerk of the House
Confederation Building

J.F. McGRATH
Auditor General
Crosbie Building

AMBROSE H. PEDDLE
Parliamentary Commissioner (Ombudsman)
Prudential Building

The House of Assembly consists of the elected representatives of the Province whose primary responsibility it is to express the views, needs and wishes of their constituents in the study and debate of the law-making process. Also responsible to the House of Assembly is the Parliamentary Commissioner (Ombudsman) whose duty it is to accept and investigate complaints of citizens who feel aggrieved by an administrative decision or act of a Department, Agency, officer, or employee of the Government of the Province.

The Auditor General is responsible to the House of Assembly. Duties of the Auditor General include examining the accounts of all Government Departments to satisfy himself that they are faithfully and properly kept and that money expended has been applied, subject to *The Financial Administration Act, 1973*, to the purposes for which it was appropriated; examining and auditing the accounts of the Province for each fiscal year and reporting thereon annually to the House of Assembly; and performing any other audit work for which the Auditor General has responsibility.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current
	$
House of Assembly	7,954,300
Office of the Parliamentary Commissioner	220,400
Department of the Auditor General	3,024,400
TOTAL: PROGRAM ESTIMATES	11,199,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$10,876,300	
Amount Voted in Other Departments	238,200	
Amount Provided by Statute	84,600	$11,199,100
Less: Related Revenue		
Current	(450,100)	(450,100)
NET EXPENDITURE (Current)		$10,749,000

HOUSE OF ASSEMBLY

The House of Assembly is the Legislature of the Province and is responsible for the passage of all Legislation for which the Province has authority. Operating costs of the House, including House Committees, are provided. Funding for sessional indemnities and allowances paid to elected representatives is provided, as well as the cost of the various support services such as the Legislative Library and Hansard. Funding for the Office of the Speaker is also provided.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
HOUSE OF ASSEMBLY			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**258,400**	205,400	245,500
02. Employee Benefits	**3,500**	3,100	2,000
03. Transportation and Communications	**23,000**	13,500	22,500
04. Supplies	**22,500**	14,400	21,500
05. Professional Services	**93,500**	72,900	11,500
06. Purchased Services	**35,700**	23,500	29,600
07. Property, Furnishings and Equipment	**60,000**	8,700	25,400
Amount to be Voted	**496,600**	341,500	358,000
19. Voted in Other Departments: Printing Services	**65,600**	54,800	59,700
Total: Administrative Support	**562,200**	396,300	417,700
1.1.02. HOUSE OPERATIONS			
01. Salaries	**1,259,400**	673,900	633,100
02. Employee Benefits	**1,500**	1,200	1,500
03. Transportation and Communications	**487,100**	425,300	474,100
04. Supplies	**4,500**	2,600	5,000
06. Purchased Services	**9,700**	18,900	26,200
09. Allowances and Assistance	**5,078,000**	2,080,400	2,982,900
10. Grants and Subsidies	**38,600**	43,000	38,600
Amount to be Voted	**6,878,800**	3,245,300	4,161,400
Total: House Operations	**6,878,800**	3,245,300	4,161,400

HOUSE OF ASSEMBLY

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
HOUSE OF ASSEMBLY (Cont'd)			
CURRENT			
1.1.03. STANDING AND SELECT COMMITTEES			
02. Employee Benefits	1,500	1,400	1,500
03. Transportation and Communications	65,000	34,500	60,000
05. Professional Services	6,500	–	6,500
06. Purchased Services	5,100	–	5,100
09. Allowances and Assistance	53,200	29,900	53,200
Amount to be Voted	131,300	65,800	126,300
Total: Standing and Select Committees	131,300	65,800	126,300
1.1.04. HANSARD			
01. Salaries	261,200	229,300	255,100
03. Transportation and Communications	2,500	1,500	2,500
04. Supplies	5,000	3,400	5,000
05. Professional Services	3,000	–	3,000
06. Purchased Services	6,000	4,200	7,000
Amount to be Voted	277,700	238,400	272,600
Total: Hansard	277,700	238,400	272,600
1.1.05. LEGISLATIVE LIBRARY			
01. Salaries	92,300	134,600	116,100
03. Transportation and Communications	1,000	–	4,200
04. Supplies	8,000	5,000	7,000
06. Purchased Services	3,000	–	5,000
Amount to be Voted	104,300	139,600	132,300
01. Revenue - Federal	–	(39,600)	(25,000)
Total: Legislative Library	104,300	100,000	107,300
TOTAL: HOUSE OF ASSEMBLY	7,954,300	4,045,800	5,085,300

OFFICE OF THE PARLIAMENTARY COMMISSIONER

The Parliamentary Commissioner is governed by The Parliamentary Commissioner (Ombudsman) Act. It is the Commissioner's function to deal with complaints by persons who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province. The Commissioner reports annually to the House of Assembly.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
OFFICE OF THE PARLIAMENTARY COMMISSIONER			
CURRENT			
2.1.01. OFFICE OF THE PARLIAMENTARY COMMISSIONER			
01. Salaries	169,300	168,400	155,600
02. Employee Benefits	500	300	500
03. Transportation and Communications	16,000	17,500	15,900
04. Supplies	1,000	400	1,000
05. Professional Services	1,000	–	600
06. Purchased Services	3,000	800	2,600
07. Property, Furnishings and Equipment	3,000	–	3,000
Amount to be Voted	193,800	187,400	179,200
19. Voted in Other Departments:			
Rentals	23,900	27,600	23,900
Printing Services	2,700	1,000	3,600
	26,600	28,600	27,500
Total: Office of the Parliamentary Commissioner	220,400	216,000	206,700
TOTAL: OFFICE OF THE PARLIAMENTARY COMMISSIONER	220,400	216,000	206,700

DEPARTMENT OF THE AUDITOR GENERAL

The Auditor General of the Province reports annually to the House of Assembly. While subject to the regulations as established under The Financial Administration Act, 1973, the Auditor General functions independently from the public service in discharging the duties and responsibilities as defined under the Act. Provision is made for all operating costs of the Auditor General's staff as required in the performance of their duties. Audits are performed on all Government departmental operations, as well as on certain Crown Corporations, municipalities and other organizations for which the Auditor General has undertaken audit responsibility. Audit related activities involve research and development, staff training and development and upgrading the auditing capability of the Department.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
DEPARTMENT OF THE AUDITOR GENERAL				
	CURRENT			
3.1.01.	**EXECUTIVE SUPPORT**			
	01. Salaries	198,900	194,700	187,200
	02. Employee Benefits	5,700	2,100	5,400
	03. Transportation and Communications	26,400	21,500	26,400
	05. Professional Services	25,000	25,100	25,500
	06. Purchased Services	1,500	1,100	1,500
	Amount to be Voted	257,500	244,500	246,000
	Total: Executive Support	257,500	244,500	246,000
3.1.02.	**ADMINISTRATIVE SUPPORT**			
	01. Salaries	110,100	111,000	104,300
	02. Employee Benefits	1,000	400	1,000
	03. Transportation and Communications	27,500	20,300	25,800
	04. Supplies	24,600	21,800	22,100
	05. Professional Services	1,000	1,000	1,000
	06. Purchased Services	18,000	9,200	13,000
	07. Property, Furnishings and Equipment	8,000	7,200	8,000
	10. Grants and Subsidies	100	22,000	22,500
	Amount to be Voted	190,300	192,900	197,700
	19. Voted in Other Departments:			
	Rentals	140,600	135,000	139,700
	Printing Services	5,400	2,400	4,700
		146,000	137,400	144,400
	Total: Administrative Support	336,300	330,300	342,100

DEPARTMENT OF THE AUDITOR GENERAL

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
DEPARTMENT OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
3.1.03. AUDIT OPERATIONS			
01. Salaries	**2,118,100**	2,068,500	2,104,400
02. Employee Benefits	**27,700**	25,600	26,900
03. Transportation and Communications	**141,400**	101,100	152,000
05. Professional Services	**143,400**	200,600	229,400
Amount to be Voted	**2,430,600**	2,395,800	2,512,700
01. Revenue - Federal	**(100)**	–	(100)
02. Revenue - Provincial	**(450,000)**	(201,100)	(525,000)
Total: Audit Operations	**1,980,500**	2,194,700	1,987,600
TOTAL: DEPARTMENT OF THE AUDITOR GENERAL	**2,574,300**	2,769,500	2,575,700
TOTAL: LEGISLATURE	**10,749,000**	7,031,300	7,867,700

PUBLIC SERVICE COMMISSION

HON. DAVID GILBERT
Minister
Confederation Building

GILBERT PIKE
Chairman
Public Service Commission
Workers' Compensation Building

The Public Service Commission operates under the Newfoundland Public Service Commission Act and has responsibility for the recruitment, training and development of employees in the Public Service. The Commission also has responsibility for a variety of human resource programs, such as Career Planning and Counselling, as well as for the relocation of public servants who are required to change their place of residence as a result of appointment, transfer or promotion.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current $
Executive and Support Services	902,700
Services to Government and Agencies	2,804,600
TOTAL: EXPENDITURE (Current)	3,707,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$3,334,400	
Amount Voted in Other Departments	372,900	$3,707,300
Less: Related Revenue		
Current	(198,800)	(198,800)
NET EXPENDITURE (Current)		$3,508,500

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Commission, including the establishment and evaluation of policies and objectives, and is the direct link between the Commission and the Executive Council of Government. Responsibilities also include the centralized co-ordination of the financial and personnel management of the Commission in administering the daily activities of the various Divisions. Funding is provided for the salaries and operating costs of executive and administrative officials.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	**$**	**$**
GENERAL ADMINISTRATION			
CURRENT			
1.1.01. EXECUTIVE SUPPORT			
01. Salaries	**235,800**	231,000	260,100
03. Transportation and Communications	**21,000**	19,500	20,500
04. Supplies	**1,000**	400	500
06. Purchased Services	**7,000**	2,200	1,000
Amount to be Voted	**264,800**	253,100	282,100
02. Revenue - Provincial	**(2,000)**	(400)	-
Total: Executive Support	**262,800**	252,700	282,100
1.1.02. ADMINISTRATION			
01. Salaries	**173,900**	170,700	167,700
02. Employee Benefits	**3,000**	-	-
03. Transportation and Communications	**6,500**	7,000	7,500
04. Supplies	**7,700**	4,600	4,500
05. Professional Services	**49,300**	63,700	33,000
06. Purchased Services	**17,600**	13,200	14,000
07. Property, Furnishings and Equipment	**7,000**	9,500	6,000
Amount to be Voted	**265,000**	268,700	232,700
19. Voted in Other Departments:			
Rentals	**323,100**	329,700	303,300
Printing Services	**49,800**	44,100	26,000
	372,900	373,800	329,300
	637,900	642,500	562,000
01. Revenue - Federal	**(12,500)**	-	-
Total: Administration	**625,400**	642,500	562,000
TOTAL: GENERAL ADMINISTRATION	**888,200**	895,200	844,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**888,200**	895,200	844,100

SERVICES TO GOVERNMENT AND AGENCIES

This program provides a full range of services in personnel management to departments and agencies. Through these services the Commission selects and recommends suitable and qualified candidates for appointment and promotion within the Public Service, as well as provides in-service training and a variety of human resource management services.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
RECRUITMENT			
CURRENT			
2.1.01. RECRUITMENT AND SELECTION			
01. Salaries	377,700	339,000	372,100
03. Transportation and Communications	1,120,800	1,077,200	974,000
04. Supplies	3,000	2,900	3,000
05. Professional Services	13,000	1,400	13,000
06. Purchased Services	133,000	93,400	115,000
Amount to be Voted	1,647,500	1,513,900	1,477,100
01. Revenue - Federal	-	-	(5,000)
02. Revenue - Provincial	(5,000)	(5,800)	(5,000)
Total: Recruitment and Selection	1,642,500	1,508,100	1,467,100
TOTAL: RECRUITMENT	1,642,500	1,508,100	1,467,100
HUMAN RESOURCE SERVICES			
CURRENT			
2.2.01. STAFF TRAINING AND DEVELOPMENT			
01. Salaries	327,500	278,900	309,600
02. Employee Benefits	73,000	64,200	70,000
03. Transportation and Communications	28,800	26,300	29,300
04. Supplies	14,600	13,300	9,500
05. Professional Services	50,000	130,400	135,000
06. Purchased Services	8,600	9,500	8,200
07. Property, Furnishings and Equipment	3,000	1,000	3,000
Amount to be Voted	505,500	523,600	564,600
01. Revenue - Federal	-	(1,300)	(10,000)
02. Revenue - Provincial	(18,000)	(6,000)	(3,000)
Total: Staff Training and Development	487,500	516,300	551,600

SERVICES TO GOVERNMENT AND AGENCIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
HUMAN RESOURCE SERVICES (Cont'd)			
CURRENT			
2.2.02. PERSONNEL SERVICES			
01. Salaries	**502,900**	262,100	396,700
02. Employee Benefits	**58,000**	58,000	58,000
03. Transportation and Communications	**28,500**	11,800	15,900
04. Supplies	**9,500**	3,400	5,000
05. Professional Services	**23,200**	2,900	4,200
06. Purchased Services	**4,000**	–	–
07. Property, Furnishings and Equipment	**15,000**	–	–
10. Grants and Subsidies	**10,500**	2,800	3,800
Amount to be Voted	**651,600**	341,000	483,600
01. Revenue - Federal	**(161,300)**	(4,800)	–
02. Revenue - Provincial	**–**	(3,000)	–
Total: Personnel Services	**490,300**	333,200	483,600
TOTAL: HUMAN RESOURCE SERVICES	**977,800**	849,500	1,035,200
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	**2,620,300**	2,357,600	2,502,300
TOTAL: PUBLIC SERVICE COMMISSION	**3,508,500**	3,252,800	3,346,400

WORKS, SERVICES AND TRANSPORTATION

HON. DAVID S. GILBERT
Minister
Confederation Building

CLARENCE RANDELL
Deputy Minister
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government departments, and support services such as printing, purchasing, leasing and information services. Grant funding is also provided to the C.A. Pippy Park Commission.

In carrying out its mandate the department divides its operation into four main programs — Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services, and Support Services to Government and Agencies.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	6,197,300	–	6,197,300
Maintenance of Roads and Buildings	94,703,800	8,046,000	102,749,800
Construction of Roads and Buildings	–	134,362,600	134,362,600
Transportation Services	19,254,300	20,487,200	39,741,500
Support Services to Government and Agencies	4,949,200	5,192,600	10,141,800
TOTAL: PROGRAM ESTIMATES	125,104,600	168,088,400	293,193,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$346,811,200	
Less: Services Provided for Other Departments	(53,618,200)	$293,193,000
Less: Related Revenue		
Current	(7,520,200)	
Capital	(55,113,100)	(62,633,300)
NET EXPENDITURE (Current and Capital)		$230,559,700

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**170,300**	262,800	331,200
03. Transportation and Communications	**55,000**	80,400	99,100
04. Supplies	**3,600**	7,500	7,200
06. Purchased Services	**3,900**	6,000	7,800
Amount to be Voted	**232,800**	356,700	445,300
Total: Minister's Office	**232,800**	356,700	445,300
TOTAL: MINISTER'S OFFICE	**232,800**	356,700	445,300

GENERAL ADMINISTRATION

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**745,700**	735,500	743,600
02. Employee Benefits	**3,500**	2,400	2,000
03. Transportation and Communications	**85,100**	68,000	90,100
04. Supplies	**700**	1,000	700
06. Purchased Services	**3,000**	2,800	3,000
Amount to be Voted	**838,000**	809,700	839,400
Total: Executive Support	**838,000**	809,700	839,400

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,552,700	1,595,700	1,648,300
02. Employee Benefits	3,500	3,100	2,500
03. Transportation and Communications	317,400	240,500	367,800
04. Supplies	88,300	72,300	107,000
05. Professional Services	761,900	620,300	588,000
06. Purchased Services	191,000	179,800	189,700
07. Property, Furnishings and Equipment	83,000	89,400	98,400
10. Grants and Subsidies	127,000	97,000	120,800
Amount to be Voted	3,124,800	2,898,100	3,122,500
19. Voted in Other Divisions:			
Utility Services	-	2,200	3,400
Rentals	883,100	119,600	342,000
Printing Services	487,100	386,600	402,800
	1,370,200	508,400	748,200
Total: Administrative Support	4,495,000	3,406,500	3,870,700
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	192,100	181,700	174,000
02. Employee Benefits	2,500	2,800	2,500
03. Transportation and Communications	41,600	37,000	40,000
04. Supplies	2,800	1,000	1,000
05. Professional Services	31,200	10,100	30,000
06. Purchased Services	500	500	500
10. Grants and Subsidies	360,800	172,200	164,800
Amount to be Voted	631,500	405,300	412,800
Total: Policy Development and Planning	631,500	405,300	412,800
TOTAL: GENERAL ADMINISTRATION	5,964,500	4,621,500	5,122,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	6,197,300	4,978,200	5,568,200

MAINTENANCE OF ROADS AND BUILDINGS

Funding under this program provides for the maintenance of the Provincial highway system and maintenance of Government's buildings and facilities. Also included is purchase and maintenance of the equipment fleet, the construction and maintenance of signs, and funding for rental of leased accommodations. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	**$**	**$**
ROAD MAINTENANCE				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**6,945,000**	6,650,800	6,673,600
	02. Employee Benefits	**500**	2,900	500
	03. Transportation and Communications	**114,100**	93,600	111,400
	04. Supplies	**55,600**	41,400	47,300
	05. Professional Services	**187,400**	65,700	74,100
	10. Grants and Subsidies	**90,000**	63,100	52,100
	Amount to be Voted	**7,392,600**	6,917,500	6,959,000
	19. Voted in Other Divisions:			
	Utility Services	**823,300**	807,300	902,400
	Building Services	**118,900**	121,800	96,400
	General and Program Maintenance	**291,100**	513,300	277,600
		1,233,300	1,442,400	1,276,400
	Total: Administration	**8,625,900**	8,359,900	8,235,400
2.1.02.	**SUPPORT SERVICES**			
	01. Salaries	**1,770,500**	1,597,100	1,654,500
	02. Employee Benefits	**-**	200	-
	03. Transportation and Communications	**797,000**	712,600	764,100
	04. Supplies	**268,300**	280,000	258,000
	06. Purchased Services	**474,900**	452,100	422,800
	07. Property, Furnishings and Equipment	**17,200**	24,100	16,600
	Amount to be Voted	**3,327,900**	3,066,100	3,116,000
	Total: Support Services	**3,327,900**	3,066,100	3,116,000

MAINTENANCE OF ROADS AND BUILDINGS

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.03. TRAFFIC ENGINEERING			
01. Salaries	176,600	149,700	155,700
03. Transportation and Communications	5,000	2,500	6,500
04. Supplies	31,000	26,300	34,000
06. Purchased Services	29,900	18,000	28,800
Amount to be Voted	242,500	196,500	225,000
Total: Traffic Engineering	242,500	196,500	225,000
2.1.04. MAINTENANCE AND REPAIRS			
01. Salaries	9,168,000	8,449,700	8,653,700
03. Transportation and Communications	155,600	140,900	143,000
04. Supplies	6,348,700	5,651,000	6,104,500
06. Purchased Services	676,700	547,500	650,800
07. Property, Furnishings and Equipment	31,600	14,800	30,300
09. Allowances and Assistance	87,200	133,500	83,800
10. Grants and Subsidies	31,000	46,500	46,500
Amount to be Voted	16,498,800	14,983,900	15,712,600
02. Revenue - Provincial	(541,200)	(571,800)	(531,000)
Total: Maintenance and Repairs	15,957,600	14,412,100	15,181,600
2.1.05. SNOW AND ICE CONTROL			
01. Salaries	10,416,600	10,379,900	9,881,600
03. Transportation and Communications	83,500	90,000	42,500
04. Supplies	8,294,800	7,813,300	7,959,800
06. Purchased Services	3,222,900	2,809,100	3,098,900
Amount to be Voted	22,017,800	21,092,300	20,982,800
01. Revenue - Federal	-	(32,900)	-
02. Revenue - Provincial	(1,428,000)	(1,400,000)	(1,391,500)
Total: Snow and Ice Control	20,589,800	19,659,400	19,591,300
2.1.06. OTHER MAINTENANCE			
06. Purchased Services	428,600	407,000	519,000
Amount to be Voted	428,600	407,000	519,000
Total: Other Maintenance	428,600	407,000	519,000

MAINTENANCE OF ROADS AND BUILDINGS

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.07. SIGNS			
01. Salaries	256,700	205,600	246,200
03. Transportation and Communications	500	100	500
04. Supplies	446,700	375,900	429,500
07. Property, Furnishings and Equipment	39,500	33,100	38,000
Amount to be Voted	743,400	614,700	714,200
02. Revenue - Provincial	(187,000)	(241,900)	(179,300)
Total: Signs	556,400	372,800	534,900
TOTAL: ROAD MAINTENANCE	49,728,700	46,473,800	47,403,200
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
CURRENT			
2.2.01. TECHNICAL SUPPORT SERVICES			
01. Salaries	542,300	535,600	485,200
02. Employee Benefits	5,800	1,600	2,100
03. Transportation and Communications	189,800	173,800	187,800
04. Supplies	23,100	14,100	20,600
05. Professional Services	141,600	5,700	5,000
06. Purchased Services	360,000	332,100	425,000
07. Property, Furnishings and Equipment	3,800	4,500	5,200
Amount to be Voted	1,266,400	1,067,400	1,130,900
Total: Technical Support Services	1,266,400	1,067,400	1,130,900
2.2.02. ADMINISTRATION			
01. Salaries	7,136,800	7,006,900	6,840,500
02. Employee Benefits	16,500	9,700	7,000
03. Transportation and Communicatons	404,100	407,100	358,100
04. Supplies	151,300	139,700	145,800
05. Professional Services	39,000	–	–
06. Purchased Services	39,600	28,600	34,400
07. Property, Furnishings and Equipment	86,700	125,900	127,000
Amount to be Voted	7,874,000	7,717,900	7,512,800
Total: Administration	7,874,000	7,717,900	7,512,800

MAINTENANCE OF ROADS AND BUILDINGS

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CURRENT			
2.2.03. UTILITY SERVICES			
04. Supplies	2,800,000	2,735,500	4,194,200
06. Purchased Services	7,000,000	6,686,700	7,408,500
Amount to be Voted	9,800,000	9,422,200	11,602,700
49. Recharged to Other Departments	(6,809,800)	(6,574,600)	(7,738,400)
	2,990,200	2,847,600	3,864,300
02. Revenue - Provincial	(1,470,000)	(1,528,900)	(1,180,000)
Total: Utility Services	1,520,200	1,318,700	2,684,300
2.2.04. BUILDING SERVICES			
01. Salaries	2,858,900	2,651,000	2,534,300
06. Purchased Services	5,000,000	4,572,100	4,749,300
Amount to be Voted	7,858,900	7,223,100	7,283,600
49. Recharged to Other Departments	(3,067,000)	(3,023,800)	(2,732,200)
Total: Building Services	4,791,900	4,199,300	4,551,400
2.2.05. GENERAL AND PROGRAM MAINTENANCE			
06. Purchased Services	5,700,000	6,102,000	5,311,400
Amount to be Voted	5,700,000	6,102,000	5,311,400
49. Recharged to Other Departments	(3,404,200)	(3,723,500)	(2,750,800)
Total: General and Program Maintenance	2,295,800	2,378,500	2,560,600
2.2.06. RENTALS			
06. Purchased Services	7,243,000	6,558,000	6,608,200
Amount to be Voted	7,243,000	6,558,000	6,608,200
49. Recharged to Other Departments	(7,243,000)	(6,558,000)	(6,608,200)
Total: Rentals	-	-	-

MAINTENANCE OF ROADS AND BUILDINGS

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)				
	CAPITAL			
2.2.07.	**HIGHWAY DEPOTS - FACILITIES**			
	01. Salaries	100,000	109,800	80,000
	03. Transportation and Communications	–	–	10,000
	04. Supplies	200,000	190,000	210,000
	06. Purchased Services	20,000	8,600	–
	Amount to be Voted	320,000	308,400	300,000
	19. Voted in Other Divisions:			
	Alterations to Existing Facilities	211,000	87,000	228,000
	Development of New Facilities	1,815,000	131,000	805,000
		2,026,000	218,000	1,033,000
	Total: Highway Depots - Facilities	2,346,000	526,400	1,333,000
2.2.08.	**ALTERATIONS - LEASED ACCOMMODATIONS**			
	07. Property, Furnishings and Equipment	100,000	160,000	180,000
	Amount to be Voted	100,000	160,000	180,000
	Total: Alterations - Leased Accommodations	100,000	160,000	180,000
TOTAL:	BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	20,194,300	17,368,200	19,953,000
EQUIPMENT MAINTENANCE				
	CURRENT			
2.3.01.	**ADMINISTRATION**			
	01. Salaries	1,430,200	1,422,100	1,370,900
	03. Transportation and Communications	14,400	10,500	13,900
	Amount to be Voted	1,444,600	1,432,600	1,384,800
	Total: Administration	1,444,600	1,432,600	1,384,800
2.3.02.	**SHOP SERVICES**			
	01. Salaries	751,300	725,900	743,400
	03. Transportation and Communications	7,300	5,200	7,100
	04. Supplies	274,800	242,000	264,300
	Amount to be Voted	1,033,400	973,100	1,014,800
	Total: Shop Services	1,033,400	973,100	1,014,800

MAINTENANCE OF ROADS AND BUILDINGS

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
EQUIPMENT MAINTENANCE (Cont'd)			
CURRENT			
2.3.03. MAINTENANCE OF EQUIPMENT			
01. Salaries	6,054,900	5,467,200	5,780,400
02. Employee Benefits	50,000	100	–
03. Transportation and Communications	45,200	41,300	38,900
04. Supplies	11,764,100	10,421,600	11,792,500
06. Purchased Services	2,483,800	2,147,500	2,388,400
Amount to be Voted	20,398,000	18,077,700	20,000,200
02. Revenue - Provincial	(1,268,300)	(1,168,100)	(1,219,800)
Total: Maintenance of Equipment	19,129,700	16,909,600	18,780,400
2.3.04. VEHICLE FLEET MANAGEMENT			
01. Salaries	59,600	56,600	54,800
03. Transportation and Communications	4,500	1,300	4,300
04. Supplies	2,600	2,300	2,600
05. Professional Services	36,000	15,800	37,300
06. Purchased Services	621,900	589,700	598,000
Amount to be Voted	724,600	665,700	697,000
Total: Vehicle Fleet Management	724,600	665,700	697,000
CAPITAL			
2.3.05. VEHICLES AND EQUIPMENT			
07. Property, Furnishings and Equipment	5,600,000	5,300,000	5,382,000
Amount to be Voted	5,600,000	5,300,000	5,382,000
02. Revenue - Provincial	(250,000)	(194,000)	(200,000)
Total: Vehicles and Equipment	5,350,000	5,106,000	5,182,000
TOTAL: EQUIPMENT MAINTENANCE	27,682,300	25,087,000	27,059,000
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	97,605,300	88,929,000	94,415,200

CONSTRUCTION OF ROADS AND BUILDINGS

Funding under this program provides for the construction and improvement of the Provincial highway system, and the construction and alteration of buildings and facilities owned and operated by Government. The development of new and improvements to existing roads are carried out under major cost-sharing arrangements with the Federal Government and through totally Provincially funded projects. Funding is also provided for property acquisition necessary for the construction of new roads and buildings. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
ADMINISTRATION AND SUPPORT			
CAPITAL			
3.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**6,836,000**	5,685,000	5,382,700
02. Employee Benefits	**5,000**	2,000	5,000
03. Transportation and Communications	**40,600**	36,000	39,000
04. Supplies	**107,700**	103,600	103,600
05. Professional Services	**36,000**	31,000	28,700
06. Purchased Services	**20,800**	25,000	20,000
Amount to be Voted	**7,046,100**	5,882,600	5,579,000
48. Recharged to Capital Projects	**(5,400,400)**	(4,955,000)	(4,054,900)
Total: Administrative Support	**1,645,700**	927,600	1,524,100
3.1.02. PLANNING AND RESEARCH			
01. Salaries	**165,300**	110,500	105,600
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**11,000**	10,000	10,000
04. Supplies	**1,600**	2,500	1,500
05. Professional Services	**223,000**	127,100	129,000
Amount to be Voted	**401,900**	251,100	247,100
Total: Planning and Research	**401,900**	251,100	247,100
3.1.03. SOILS AND PAVING			
01. Salaries	**815,800**	658,000	707,300
02. Employee Benefits	**-**	1,000	-
03. Transportation and Communications	**17,800**	24,400	16,200
04. Supplies	**25,900**	44,600	24,900
06. Purchased Services	**4,700**	6,500	4,500
07. Property, Furnishings and Equipment	**106,800**	82,700	102,700
Amount to be Voted	**971,000**	817,200	855,600
48. Recharged to Capital Projects	**(351,000)**	(247,600)	(306,000)
Total: Soils and Paving	**620,000**	569,600	549,600

CONSTRUCTION OF ROADS AND BUILDINGS

ADMINISTRATION AND SUPPORT (Cont'd)

CAPITAL

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
3.1.04. HIGHWAY DESIGN			
01. Salaries	1,210,500	957,100	932,700
02. Employee Benefits	1,000	1,000	-
03. Transportation and Communications	43,400	57,100	41,700
04. Supplies	94,600	90,900	90,900
05. Professional Services	42,700	20,000	10,000
06. Purchased Services	36,400	35,000	35,000
10. Grants and Subsidies	400	400	400
Amount to be Voted	1,429,000	1,161,500	1,110,700
02. Revenue - Provincial	(15,000)	(15,000)	(17,000)
Total: Highway Design	1,414,000	1,146,500	1,093,700
3.1.05. PRE-ENGINEERING			
01. Salaries	-	-	2,000
03. Transportation and Communications	100,000	85,300	120,300
04. Supplies	25,000	20,000	38,000
06. Purchased Services	75,300	40,000	40,000
Amount to be Voted	200,300	145,300	200,300
19. Voted in Other Divisions	400,000	600,300	400,000
Total: Pre-Engineering	600,300	745,600	600,300
3.1.06. PROJECT MANAGEMENT AND DESIGN			
01. Salaries	1,511,000	1,137,400	1,311,100
02. Employee Benefits	8,000	5,200	6,000
03. Transportation and Communications	166,000	155,900	168,100
04. Supplies	29,500	27,300	25,600
05. Professional Services	115,000	64,900	-
07. Property, Furnishings and Equipment	18,000	22,000	42,800
Amount to be Voted	1,847,500	1,412,700	1,553,600
Total: Project Management and Design	1,847,500	1,412,700	1,553,600
TOTAL: ADMINISTRATION AND SUPPORT	6,529,400	5,053,100	5,568,400

CONSTRUCTION OF ROADS AND BUILDINGS

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
ROAD CONSTRUCTION			
CAPITAL			
3.2.01. IMPROVEMENT AND CONSTRUCTION			
01. Salaries	100,000	149,100	105,000
03. Transportation and Communications	150,000	200,000	200,000
04. Supplies	200,000	1,256,900	200,000
05. Professional Services	-	30,000	20,000
06. Purchased Services	17,312,800	15,781,400	18,105,000
07. Property, Furnishings and Equipment	50,000	101,000	300,000
10. Grants and Subsidies	51,000	1,600,000	1,250,000
Amount to be Voted	17,863,800	19,118,400	20,180,000
19. Voted in Other Divisions	936,200	971,200	1,050,000
	18,800,000	20,089,600	21,230,000
01. Revenue - Federal	-	(33,600)	(22,500)
02. Revenue - Provincial	(25,000)	(17,100)	(25,000)
Total: Improvement and Construction	18,775,000	20,038,900	21,182,500
3.2.02. ROAD AND BRIDGE REHABILITATION			
01. Salaries	3,000	2,900	20,000
03. Transportation and Communications	80,000	130,000	150,000
04. Supplies	200,000	938,100	200,000
06. Purchased Services	7,941,100	12,192,500	13,219,100
07. Property, Furnishings and Equipment	100,000	106,300	80,000
10. Grants and Subsidies	-	200,000	-
Amount to be Voted	8,324,100	13,569,800	13,669,100
19. Voted in Other Divisions	375,900	819,500	730,900
Total: Road and Bridge Rehabilitation	8,700,000	14,389,300	14,400,000
3.2.03. BRIDGES AND CAUSEWAYS			
03. Transportation and Communications	40,000	45,000	50,000
04. Supplies	10,000	4,800	10,000
05. Professional Services	-	2,000	50,000
06. Purchased Services	2,272,100	3,171,000	4,080,000
07. Property, Furnishings and Equipment	10,000	23,000	10,000
Amount to be Voted	2,332,100	3,245,800	4,200,000
19. Voted in Other Divisions	167,900	107,800	250,000
Total: Bridges and Causeways	2,500,000	3,353,600	4,450,000

CONSTRUCTION OF ROADS AND BUILDINGS

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.04. HIGHWAYS - TRANSPORT CANADA			
01. Salaries	-	100	15,000
03. Transportation and Communications	700,000	600,000	600,000
04. Supplies	400,000	691,000	400,000
05. Professional Services	-	66,000	5,000
06. Purchased Services	71,942,000	43,812,000	32,303,000
07. Property, Furnishings and Equipment	50,000	27,600	25,000
Amount to be Voted	73,092,000	45,196,700	33,348,000
19. Voted in Other Divisions	3,596,400	2,633,600	1,550,000
	76,688,400	47,830,300	34,898,000
01. Revenue - Federal	(47,967,700)	(27,895,400)	(21,923,900)
Total: Highways - Transport Canada	28,720,700	19,934,900	12,974,100
3.2.05. LAND ACQUISITION			
07. Property, Furnishings and Equipment	3,000,000	2,485,000	2,900,000
Amount to be Voted	3,000,000	2,485,000	2,900,000
Total: Land Acquisition	3,000,000	2,485,000	2,900,000
TOTAL: ROAD CONSTRUCTION	61,695,700	60,201,700	55,906,600
BUILDING CONSTRUCTION			
CAPITAL			
3.3.01. ALTERATIONS TO EXISTING FACILITIES			
07. Property, Furnishings and Equipment	21,569,100	12,019,200	15,098,500
Amount to be Voted	21,569,100	12,019,200	15,098,500
49. Recharged to Other Departments	(6,582,300)	(4,929,200)	(6,957,300)
	14,986,800	7,090,000	8,141,200
01. Revenue - Federal	(25,000)	-	(25,000)
02. Revenue - Provincial	(75,000)	(287,000)	(345,000)
Total: Alterations to Existing Facilities	14,886,800	6,803,000	7,771,200
3.3.02. DEVELOPMENT OF NEW FACILITIES			
07. Property, Furnishings and Equipment	22,156,900	17,297,700	29,435,700
Amount to be Voted	22,156,900	17,297,700	29,435,700
49. Recharged to Other Departments	(21,327,900)	(12,047,700)	(23,775,700)
Total: Development of New Facilities	829,000	5,250,000	5,660,000

CONSTRUCTION OF ROADS AND BUILDINGS

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
BUILDING CONSTRUCTION (Cont'd)			
CAPITAL			
3.3.03. IMPROVEMENTS TO LAND AND PROPERTY			
07. Property, Furnishings and Equipment	**3,069,000**	1,847,700	2,269,300
Amount to be Voted	**3,069,000**	1,847,700	2,269,300
49. Recharged to Other Departments	**(1,115,000)**	(761,700)	(825,000)
Total: Improvements to Land and Property	**1,954,000**	1,086,000	1,444,300
3.3.04. ADVANCED PLANNING - STUDIES			
05. Professional Services	**260,000**	7,000	60,000
Amount to be Voted	**260,000**	7,000	60,000
Total: Advanced Planning - Studies	**260,000**	7,000	60,000
TOTAL: BUILDING CONSTRUCTION	**17,929,800**	13,146,000	14,935,500
HIGHWAY SAFETY STRUCTURES			
CAPITAL			
3.4.01. PEDESTRIAN CROSSWALKS			
04. Supplies	**10,000**	-	-
06. Purchased Services	**10,000**	7,000	20,000
07. Property, Furnishings and Equipment	**30,000**	3,000	30,000
Amount to be Voted	**50,000**	10,000	50,000
Total: Pedestrian Crosswalks	**50,000**	10,000	50,000
3.4.02. GUIDERAILS			
01. Salaries	**20,000**	27,000	30,000
03. Transportation and Communications	**1,000**	-	1,000
04. Supplies	**27,000**	42,100	64,000
06. Purchased Services	**2,000**	5,000	5,000
Amount to be Voted	**50,000**	74,100	100,000
Total: Guiderails	**50,000**	74,100	100,000
TOTAL: HIGHWAY SAFETY STRUCTURES	**100,000**	84,100	150,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	**86,254,900**	78,484,900	76,560,500

TRANSPORTATION SERVICES

Provides for the operating expenses of the Motor Vehicle Registration Division, which ensures that national standards in driver ability and vehicle mechanical safety are maintained through driver examination and the registration and inspection of motor vehicles. Funding also provides for subsidized air and ferry operations and the capital costs of transportation system improvements, including landing strips, ferry terminals and ferry vessels. Air Services funding provides for the operation of Government-owned aircraft, as well as the coordination of all other flights utilizing charter or contract fixed wing and helicopter aircraft.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MOTOR VEHICLE REGISTRATION			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	498,100	462,700	456,600
02. Employee Benefits	-	800	-
03. Transportation and Communications	93,400	73,100	89,800
04. Supplies	44,000	27,600	42,300
05. Professional Services	10,900	8,800	10,500
06. Purchased Services	119,700	88,800	122,000
10. Grants and Subsidies	62,500	66,400	61,700
Amount to be Voted	828,600	728,200	782,900
19. Voted in Other Divisions:			
Building Services	16,900	11,300	16,200
Rentals	132,800	248,200	217,700
	149,700	259,500	233,900
Total: Administration	978,300	987,700	1,016,800
4.1.02. DRIVER EXAMINATION AND VEHICLE INSPECTION			
01. Salaries	1,609,800	1,450,300	1,569,200
02. Employee Benefits	4,000	22,500	9,700
03. Transportation and Communications	137,300	97,000	144,500
04. Supplies	67,800	50,000	57,900
06. Purchased Services	38,000	56,000	28,800
Amount to be Voted	1,856,900	1,675,800	1,810,100
Total: Driver Examination and Vehicle Inspection	1,856,900	1,675,800	1,810,100
4.1.03. LICENCE AND REGISTRATION PROCESSING			
01. Salaries	883,200	812,100	798,700
02. Employee Benefits	11,600	11,200	11,600
03. Transportation and Communications	3,200	2,800	3,100
04. Supplies	333,600	299,800	320,700
05. Professional Services	1,155,100	1,044,000	1,063,500
06. Purchased Services	15,300	7,400	16,800
07. Property, Furnishings and Equipment	4,700	3,700	2,000
Amount to be Voted	2,406,700	2,181,000	2,216,400
01. Revenue - Federal	-	-	(75,000)
Total: Licence and Registration Processing	2,406,700	2,181,000	2,141,400

TRANSPORTATION SERVICES

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
MOTOR VEHICLE REGISTRATION (Cont'd)			
CURRENT			
4.1.04. NATIONAL SAFETY CODE			
01. Salaries	**426,500**	155,100	277,700
02. Employee Benefits	**3,500**	100	8,500
03. Transportation and Communications	**41,000**	20,900	34,000
04. Supplies	**36,600**	52,700	406,800
05. Professional Services	**310,000**	186,600	578,000
06. Purchased Services	**78,000**	6,500	108,800
07. Property, Furnishings and Equipment	**57,600**	90,800	100,500
Amount to be Voted	**953,200**	512,700	1,514,300
01. Revenue - Federal	**(597,700)**	(260,100)	(810,700)
02. Revenue - Provincial	**-**	-	(650,000)
Total: National Safety Code	**355,500**	252,600	53,600
TOTAL: MOTOR VEHICLE REGISTRATION	**5,597,400**	5,097,100	5,021,900
AIR SUPPORT			
CURRENT			
4.2.01. AIR SUBSIDIES			
10. Grants and Subsidies	**1,082,700**	1,000,000	1,217,600
Amount to be Voted	**1,082,700**	1,000,000	1,217,600
Total: Air Subsidies	**1,082,700**	1,000,000	1,217,600
4.2.02. AIR STRIP MAINTENANCE			
01. Salaries	**456,100**	352,000	363,700
04. Supplies	**302,900**	146,600	294,500
06. Purchased Services	**57,600**	16,000	36,200
Amount to be Voted	**816,600**	514,600	694,400
Total: Air Strip Maintenance	**816,600**	514,600	694,400
CAPITAL			
4.2.03. AIR STRIPS			
03. Transportation and Communications	**300,000**	70,000	150,000
04. Supplies	**100,000**	21,200	10,000
06. Purchased Services	**6,025,700**	968,000	6,919,400
07. Property, Furnishings and Equipment	**50,000**	94,600	20,000
Amount to be Voted	**6,475,700**	1,153,800	7,099,400
19. Voted in Other Divisions	**200,000**	60,200	350,000
	6,675,700	1,214,000	7,449,400
01. Revenue - Federal	**(6,675,700)**	(849,000)	(7,449,400)
Total: Air Strips	**-**	365,000	-
TOTAL: AIR SUPPORT	**1,899,300**	1,879,600	1,912,000

TRANSPORTATION SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
MARINE OPERATIONS			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	218,100	162,200	185,300
02. Employee Benefits	500	–	–
03. Transportation and Communications	36,100	37,500	34,600
04. Supplies	31,000	21,800	11,500
05. Professional Services	35,000	36,900	15,000
06. Purchased Services	2,800	2,700	2,700
10. Grants and Subsidies	5,600	7,500	7,500
Amount to be Voted	329,100	268,600	256,600
Total: Administration	329,100	268,600	256,600
4.3.02. FERRY OPERATIONS			
01. Salaries	4,342,100	4,198,800	3,997,600
03. Transportation and Communications	52,400	39,700	50,600
04. Supplies	2,051,700	1,707,700	2,006,200
06. Purchased Services	2,274,000	2,103,000	2,534,500
10. Grants and Subsidies	485,000	507,900	450,000
11. Debt Expenses	1,434,000	1,462,600	1,462,600
Amount to be Voted	10,639,200	10,019,700	10,501,500
02. Revenue - Provincial	(1,613,000)	(1,853,900)	(1,435,000)
Total: Ferry Operations	9,026,200	8,165,800	9,066,500
4.3.03. MAINTENANCE OF FERRY TERMINALS			
01. Salaries	25,400	16,200	24,400
03. Transportation and Communications	3,000	100	3,000
04. Supplies	66,000	42,500	63,500
06. Purchased Services	63,900	37,500	52,400
Amount to be Voted	158,300	96,300	143,300
Total: Maintenance of Ferry Terminals	158,300	96,300	143,300
CAPITAL			
4.3.04. FERRY TERMINALS			
03. Transportation and Communications	5,000	2,600	5,000
04. Supplies	3,000	–	5,000
05. Professional Services	–	3,200	6,000
06. Purchased Services	1,672,000	635,000	554,000
07. Property, Furnishings and Equipment	50,000	145,000	–
Amount to be Voted	1,730,000	785,800	570,000
19. Voted in Other Divisions	75,000	10,000	30,000
Total: Ferry Terminals	1,805,000	795,800	600,000

TRANSPORTATION SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CAPITAL			
4.3.05. **FERRY VESSELS**			
06. Purchased Services	11,535,000	89,000	310,000
07. Property, Furnishings and Equipment	–	665,000	–
11. Debt Expenses	343,000	309,600	315,000
Amount to be Voted	11,878,000	1,063,600	625,000
Total: Ferry Vessels	11,878,000	1,063,600	625,000
TOTAL: MARINE OPERATIONS	23,196,600	10,390,100	10,691,400
AIR SERVICES			
CURRENT			
4.4.01. **ADMINISTRATION**			
01. Salaries	110,400	111,800	131,000
03. Transportation and Communications	55,100	49,200	52,900
04. Supplies	1,200	1,200	1,200
Amount to be Voted	166,700	162,200	185,100
19. Voted in Other Divisions:			
Utility Services	120,500	113,900	145,200
Building Services	16,700	14,500	15,600
General and Program Maintenance	12,500	27,200	17,500
Rentals	5,400	9,300	–
	155,100	164,900	178,300
	321,800	327,100	363,400
49. Recharged to Other Departments	(320,800)	(340,600)	(317,500)
Total: Administration	1,000	(13,500)	45,900
4.4.02. **HANGAR FACILITIES**			
01. Salaries	477,500	403,400	412,800
03. Transportation and Communications	14,900	14,800	12,800
04. Supplies	42,200	28,500	40,500
05. Professional Services	4,000	1,500	4,000
06. Purchased Services	15,400	8,200	14,800
07. Property, Furnishings and Equipment	–	3,200	–
Amount to be Voted	554,000	459,600	484,900
49. Recharged to Other Departments	(544,700)	(461,100)	(484,100)
Total: Hangar Facilities	9,300	(1,500)	800

TRANSPORTATION SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
AIR SERVICES (Cont'd)			
CURRENT			
4.4.03. GOVERNMENT-OWNED AIRCRAFT			
01. Salaries	1,512,400	1,241,400	1,245,100
02. Employee Benefits	12,000	10,200	11,400
03. Transportation and Communications	285,400	261,600	274,400
04. Supplies	1,319,700	976,800	1,268,900
05. Professional Services	5,000	2,400	4,600
06. Purchased Services	1,299,100	1,056,600	1,285,200
07. Property, Furnishings and Equipment	3,000	3,000	-
Amount to be Voted	4,436,600	3,552,000	4,089,600
49. Recharged to Other Departments	(4,413,600)	(3,551,500)	(4,089,600)
Total: Government-Owned Aircraft	23,000	500	-
CAPITAL			
4.4.04. AIRCRAFT ACQUISITION			
07. Property, Furnishings and Equipment	-	-	150,000
Amount to be Voted	-	-	150,000
Total: Aircraft Acquisition	-	-	150,000
4.4.05. HANGER FACILITIES			
19. Voted in Other Divisions:			
Alterations to Existing Facilities	128,500	52,000	25,000
Improvements to Land and Property	-	290,000	270,000
Total: Hanger Facilities	128,500	342,000	295,000
TOTAL: AIR SERVICES	161,800	327,500	491,700
TOTAL: TRANSPORTATION SERVICES	30,855,100	17,694,300	18,117,000

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

The Department provides certain central support services to all Government departments. These include: purchasing, printing and micrographic and realty services within Government. The Government Purchasing Agency is responsible for the purchasing activities for Government departments and certain designated agencies. The Printing and Micrographic Services Division provides a centralized printing and micrographic service for departments and some agencies of Government. The C. A. Pippy Park operates under the C. A. Pippy Park Act and is administered by a Commission appointed by the participating parties which include the Province, the City of St. John's, and Memorial University. One of the members of the Commission is nominated by the C. A. Pippy family. Newfoundland Information Services operates a communications system to news media throughout the Province. Realty services, which include both expropriation and negotiated acquisition services, are undertaken for all departments of Government.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT SERVICES			
CURREN[illegible]			
5.1.01. GOVERNMENT PURCHASING AGENCY			
01. Salaries	**1,216,200**	1,139,600	1,155,000
02. Employee Benefits	**2,500**	2,000	2,500
03. Transportation and Communications	**64,000**	54,900	59,100
04. Supplies	**1,443,900**	1,152,600	1,897,900
05. Professional Services	**401,200**	336,500	322,600
06. Purchased Services	**158,500**	116,400	99,200
07. Property, Furnishings and Equipment	**7,300**	2,400	7,300
Amount to be Voted	**3,293,600**	2,804,400	3,543,600
19. Voted in Other Divisions:			
Rentals	**166,200**	167,800	154,900
Printing Services	**128,300**	113,900	136,000
	294,500	281,700	290,900
	3,588,100	3,086,100	3,834,500
01. Revenue - Federal	**–**	–	(845,000)
02. Revenue - Provincial	**(200,000)**	(204,500)	(90,000)
Total: Government Purchasing Agency	**3,388,100**	2,881,600	2,899,500
5.1.02. PRINTING AND MICROGRAPHIC SERVICES			
01. Salaries	**775,200**	736,600	745,800
02. Employee Benefits	**3,000**	900	3,000
03. Transportation and Communications	**19,100**	13,000	19,700
04. Supplies	**714,100**	589,600	630,600
05. Professional Services	**120,900**	116,500	117,600
06. Purchased Services	**2,642,900**	2,455,700	2,566,800
07. Property, Furnishings and Equipment	**135,300**	181,800	168,200
Amount to be Voted	**4,410,500**	4,094,100	4,251,700
49. Recharged to Other Departments	**(4,395,500)**	(4,079,000)	(4,241,700)
	15,000	15,100	10,000
02. Revenue - Provincial	**(15,000)**	(15,100)	(10,000)
Total: Printing and Micrographic Services	**–**	–	–
TOTAL: GOVERNMENT SERVICES	**3,388,100**	2,881,600	2,899,500

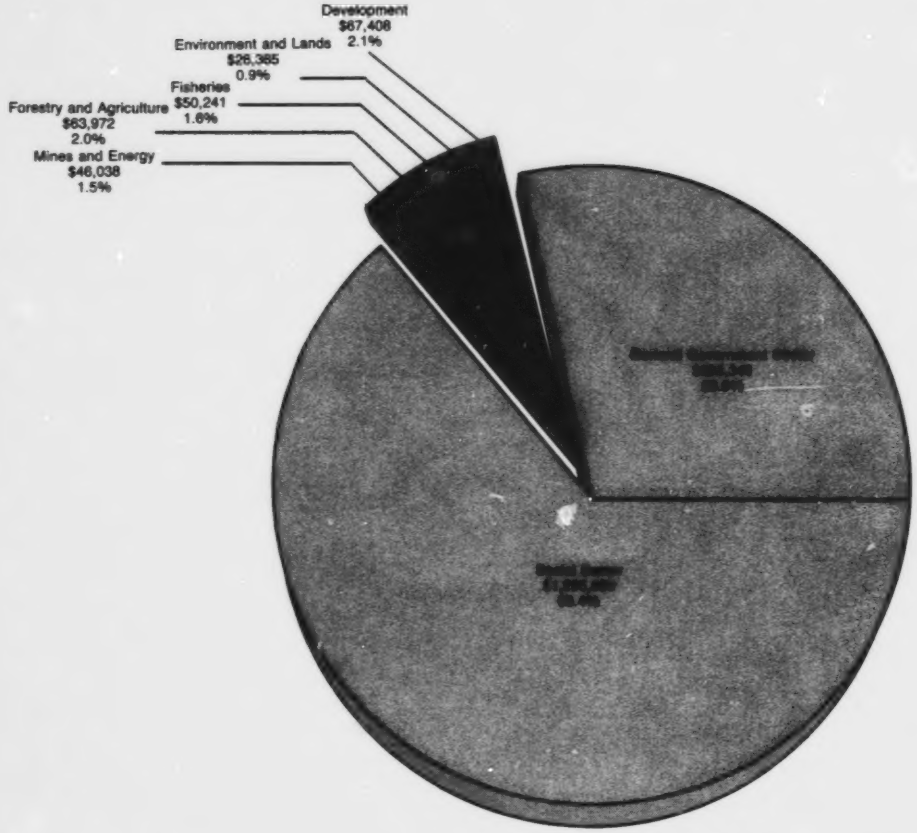
SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
OTHER SERVICES			
CURRENT			
5.2.01. REALTY SERVICES			
01. Salaries	143,700	155,900	143,200
02. Employee Benefits	500	–	–
03. Transportation and Communications	14,600	11,600	14,600
10. Grants and Subsidies	–	15,000	15,000
11. Debt Expenses	4,300	–	71,000
Amount to be Voted	163,100	182,500	243,800
02. Revenue - Provincial	–	–	(71,000)
Total: Realty Services	163,100	182,500	172,800
5.2.02. INFORMATION SERVICES			
01. Salaries	157,800	109,100	156,100
02. Employee Benefits	300	600	300
03. Transportation and Communications	2,400	2,500	2,400
04. Supplies	4,600	1,400	3,000
05. Professional Services	–	5,100	–
06. Purchased Services	60,000	52,400	60,000
07. Property, Furnishings and Equipment	3,000	1,700	2,000
Amount to be Voted	228,100	172,800	223,800
Total: Information Services	228,100	172,800	223,800
5.2.03. QUEEN'S PRINTER			
01. Salaries	81,500	84,700	72,400
02. Employee Benefits	500	–	500
03. Transportation and Communications	3,100	1,100	3,100
04. Supplies	1,000	1,800	1,000
07. Property, Furnishings and Equipment	1,500	1,600	1,500
Amount to be Voted	87,600	89,200	78,500
19. Voted in Other Divisions: Printing Services	248,300	209,000	264,200
	335,900	298,200	342,700
02. Revenue - Provincial	(200,000)	(194,800)	(185,000)
Total: Queen's Printer	135,900	103,400	157,700

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
OTHER SERVICES (Cont'd)			
CAPITAL			
5.2.04. REALTY SERVICES			
07. Property, Furnishings and Equipment	35,000	19,500	35,000
11. Debt Expenses	7,800	4,500	90,000
Amount to be Voted	42,800	24,000	125,000
02. Revenue - Provincial	(79,700)	(159,000)	(249,400)
Total: Realty Services	(36,900)	(135,000)	(124,400)
5.2.05. BUILDING ACQUISITIONS			
07. Property, Furnishings and Equipment	4,400,000	-	-
Amount to be Voted	4,400,000	-	-
Total: Building Acquisitions	4,400,000	-	-
TOTAL: OTHER SERVICES	4,890,200	323,700	429,900
C. A. PIPPY PARK COMMISSION			
CURRENT			
5.3.01. PARK OPERATIONS			
10. Grants and Subsidies	619,000	595,000	595,000
Amount to be Voted	619,000	595,000	595,000
Total: Park Operations	619,000	595,000	595,000
CAPITAL			
5.3.02. PARK DEVELOPMENT			
10. Grants and Subsidies	749,800	1,300,000	730,800
Amount to be Voted	749,800	1,300,000	730,800
Total: Park Development	749,800	1,300,000	730,800
TOTAL: C. A. PIPPY PARK COMMISSION	1,368,800	1,895,000	1,325,800
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	9,647,100	5,100,300	4,655,200
TOTAL: DEPARTMENT	230,559,700	195,186,700	199,316,100

RESOURCE SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1988-89	Estimate 1989-90		Estimate 1989-90	Revised 1988-89
2.1	2.1	Development	67,408	61,741
.8	.9	Environment and Lands	26,365	21,580
1.6	1.6	Fisheries	50,241	44,370
1.9	2.0	Forestry and Agriculture	63,972	55,995
1.9	1.5	Mines and Energy	46,038	55,282
8.3	8.1	**Total: Resource Sector**	254,024	238,968

DEVELOPMENT

HON. CHARLES J. FUREY
Minister
Confederation Building

C. C. GRANTER
Deputy Minister
Confederation Building

The Department of Development has the responsibility for identifying and promoting business opportunities in the Province relating to science and technology, resource, trade, tourism development, as well as the economic and social development of rural areas and the Labrador Region. In accordance with the overall development strategy, the Department is responsible for facilitating development of the economic potential of the Province through the expansion of existing commercial and industrial enterprises; the establishment of new enterprises and the encouragement of co-operatives, crafts and regional development associations and special programs for Native Peoples. The Department also operates retail outlets in Coastal Labrador. Reporting to the Minister of Development are a number of Crown Agencies and development corporations which have been established to provide expertise complementary to the overall responsibilities of the Department.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	2,284,900	–	2,284,900
Offshore and Marine Industries	12,253,400	2,972,100	15,225,500
Trade, Investment and Promotion	2,449,200	–	2,449,200
Small Business Technology	13,621,600	2,240,000	15,861,600
Tourism	6,130,400	953,000	7,083,400
Rural Development	7,031,300	7,250,000	14,281,300
Northern Development	9,928,500	294,000	10,222,500
TOTAL: PROGRAM ESTIMATES	53,699,300	13,709,100	67,408,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$66,385,600	
Amount Voted in Other Departments	1,022,800	$67,408,400
Less: Related Revenue		
Current	(19,626,300)	
Capital	(5,609,800)	(25,236,100)
NET EXPENDITURE (Current and Capital)		$42,172,300

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	196,500	422,700	415,400
03. Transportation and Communications	100,000	223,600	188,800
04. Supplies	8,200	14,700	14,000
06. Purchased Services	11,800	17,700	13,500
Amount to be Voted	316,500	678,700	631,700
Total: Minister's Office	316,500	678,700	631,700
TOTAL: MINISTER'S OFFICE	316,500	678,700	631,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	774,000	716,500	662,200
02. Employee Benefits	2,300	2,500	2,200
03. Transportation and Communications	90,000	162,000	98,300
04. Supplies	3,400	3,600	3,300
05. Professional Services	5,000	5,300	–
06. Purchased Services	5,200	2,900	2,500
Amount to be Voted	879,900	892,800	768,500
Total: Executive Support	879,900	892,800	768,500

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**427,300**	549,300	419,400
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**221,900**	227,100	227,800
04. Supplies	**25,500**	18,200	24,300
05. Professional Services	**22,100**	18,400	16,700
06. Purchased Services	**58,900**	48,900	61,900
07. Property, Furnishings and Equipment	**57,000**	80,300	60,200
Amount to be Voted	**813,200**	942,700	810,800
19. Voted in Other Departments:			
Utility Services	**33,200**	29,500	34,100
Building Services	**16,500**	13,100	13,100
General and Program Maintenance	**34,700**	14,700	17,100
Rentals	**73,200**	71,300	60,300
Printing Services	**117,700**	112,700	120,200
	275,300	241,300	244,800
	1,088,500	1,184,000	1,055,600
01. Revenue - Federal	**(300)**	(200)	(300)
02. Revenue - Provincial	**(5,000)**	(23,200)	(5,000)
Total: Administrative Support	**1,083,200**	1,160,600	1,050,300
TOTAL: GENERAL ADMINISTRATION	**1,963,100**	2,053,400	1,818,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,279,600**	2,732,100	2,450,500

OFFSHORE AND MARINE INDUSTRIES

The Offshore and Marine Industries Branch is responsible for policy and planning for industrial lands/facilities development in the Province; identification, assessment, development and promotion of opportunities arising from offshore exploration and development; and the development of a dynamic oceans related high technology industrial sector. The Physical Planning Division, with funding from the Offshore Development Fund, handles site and industrial infrastructure requirements assessment, together with the accompanying socio-economic impacts. The Offshore Business Development Division serves as a catalyst in bringing together local businessmen with mainland and foreign investors to bring about joint ventures, licencing arrangements, and direct investments in development opportunities related to the oil and gas sector. This group is also responsible for analyzing the components of various offshore production systems to identify the degree to which Newfoundland industry can participate. The Marine/Ocean Industry Development Division administers financial support programs to oceans related industries through the Canada/Newfoundland Ocean Industries Subsidiary Agreement, and the Offshore Technology Opportunities Program which is funded under the Canada/Newfoundland Offshore Development Fund. Emphasis is placed on promoting the Province's capabilities as a centre of excellence in Marine Sciences and Cold Ocean Technology.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
INDUSTRY DEVELOPMENT			
CURRENT			
2.1.01. PHYSICAL PLANNING SUPPORT			
01. Salaries	**225,400**	215,000	219,100
02. Employee Benefits	**2,400**	3,100	2,300
03. Transportation and Communications	**32,500**	61,100	31,100
04. Supplies	**4,100**	4,200	3,900
05. Professional Services	**50,000**	42,300	100,000
06. Purchased Services	**5,900**	4,600	5,700
Amount to be Voted	**320,300**	330,300	362,100
Total: Physical Planning Support	**320,300**	330,300	362,100
2.1.02. OFFSHORE BUSINESS DEVELOPMENT			
01. Salaries	**525,200**	350,000	497,500
02. Employee Benefits	**3,800**	2,300	3,500
03. Transportation and Communications	**109,600**	126,300	105,000
04. Supplies	**6,500**	2,100	6,200
05. Professional Services	**151,000**	208,000	275,000
06. Purchased Services	**5,800**	4,100	5,600
10. Grants and Subsidies	**28,000**	17,300	28,000
Amount to be Voted	**829,900**	710,100	920,800
Total: Offshore Business Development	**829,900**	710,100	920,800
2.1.03. MARYSTOWN SHIPYARD INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	**516,400**	146,700	630,000
Amount to be Voted	**516,400**	146,700	630,000
01. Revenue - Federal	**(387,300)**	(110,000)	(472,500)
Total: Marystown Shipyard Infrastructure Planning - Offshore Fund	**129,100**	36,700	157,500

OFFSHORE AND MARINE INDUSTRIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
INDUSTRY DEVELOPMENT (Cont'd)			
CURRENT			
2.1.04. INDUSTRIAL INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	449,000	194,400	1,250,000
Amount to be Voted	449,000	194,400	1,250,000
01. Revenue - Federal	(336,800)	(145,800)	(937,500)
Total: Industrial Infrastructure Planning - Offshore Fund	112,200	48,600	312,500
2.1.05. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND			
10. Grants and Subsidies	2,000,000	420,800	2,600,000
Amount to be Voted	2,000,000	420,800	2,600,000
01. Revenue - Federal	(1,500,000)	(315,600)	(1,950,000)
Total: Technology Transfer Opportunities - Offshore Fund	500,000	105,200	650,000
2.1.06. ENGINEERING SUPPORT - OFFSHORE			
10. Grants and Subsidies	1,000,000	-	-
Amount to be Voted	1,000,000	-	-
Total: Engineering Support - Offshore	1,000,000	-	-
TOTAL: INDUSTRY DEVELOPMENT	2,891,500	1,230,900	2,402,900
INDUSTRY SUPPORT			
CURRENT			
2.2.01. OCEAN INDUSTRY DEVELOPMENT			
01. Salaries	298,600	216,000	305,600
02. Employee Benefits	5,200	5,800	5,000
03. Transportation and Communications	68,700	56,600	84,100
04. Supplies	4,100	3,800	7,000
05. Professional Services	60,800	109,600	220,000
06. Purchased Services	72,700	278,900	355,000
10. Grants and Subsidies	3,627,700	4,626,100	5,050,000
Amount to be Voted	4,137,800	5,296,800	6,026,700

OFFSHORE AND MARINE INDUSTRIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
INDUSTRY SUPPORT (Cont'd)			
CURRENT			
2.2.02. MARYSTOWN SHIPYARD - SUBSIDY			
10. Grants and Subsidies	3,000,000	2,909,700	–
Amount to be Voted	3,000,000	2,909,700	–
Total: Marystown Shipyard - Subsidy	3,000,000	2,909,700	–
CAPITAL			
2.2.03. OCEAN INDUSTRY DEVELOPMENT			
10. Grants and Subsidies	972,100	1,655,000	2,000,000
Amount to be Voted	972,100	1,655,000	2,000,000
01. Revenue - Federal	–	(191,000)	–
Total: Ocean Industry Development	972,100	1,464,000	2,000,000
2.2.04. HIBERNIA GBS SITE CONSTRUCTION - OFFSHORE FUND			
10. Grants and Subsidies	2,000,000	–	–
Amount to be Voted	2,000,000	–	–
01. Revenue - Federal	(1,500,000)	–	–
Total: Hibernia GBS Site Construction - Offshore Fund	500,000	–	–
TOTAL: INDUSTRY SUPPORT	8,405,600	9,577,400	8,026,700
TOTAL: OFFSHORE AND MARINE INDUSTRIES	11,297,100	10,808,300	10,429,600

TRADE, INVESTMENT AND PROMOTION

The Trade, Investment and Promotion Branch is responsible for maintaining a knowledge of the potential for new, expanded and diversified trade and investment opportunities, and of the factors which influence business development. The Branch is responsible for publicizing and promoting business opportunities to both domestic and foreign investors and for the planning, development and implementation of trade and investment initiatives designed to encourage new business development in the Province. The Trade and Investment Division is responsible for the management of programs and projects associated with trade policy, trade development, investment development and the promotion of trade and investment initiatives. Research and data handling on sectoral economic issues and analysis of the competitiveness of Newfoundland industries in relation to Canadian and foreign competition is done by the Economic and Trade Analysis Division, as is the formulation and analysis of policy and intergovernmental matters affecting industry and trade. The Promotion Services Division provides the logistical support for the Province's participation in trade shows, conferences, business missions and the preparation of publications and publicity concerning the Province's tourism, trade and investment opportunities. In addition, the Branch is responsible for the identification, evaluation and promotion of major development opportunities based on the Province's resource base involving detailed analysis and negotiations on an international level. The Branch is also responsible for the administration of funds for the Economic Council of Newfoundland.

TRADE AND INVESTMENT

CURRENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
3.1.01. TRADE AND INVESTMENT			
01. Salaries	438,700	464,500	488,300
02. Employee Benefits	4,900	3,500	4,700
03. Transportation and Communications	111,300	106,600	106,600
04. Supplies	5,900	2,600	5,700
05. Professional Services	50,000	61,800	61,200
06. Purchased Services	84,000	72,100	80,700
10. Grants and Subsidies	100,000	215,800	317,000
Amount to be Voted	794,800	926,900	1,064,200
01. Revenue - Federal	(149,400)	(18,400)	(125,600)
Total: Trade and Investment	645,400	908,500	938,600
3.1.02. ECONOMIC AND TRADE ANALYSIS			
01. Salaries	230,300	175,300	193,600
02. Employee Benefits	1,000	400	800
03. Transportation and Communications	24,000	22,000	21,500
04. Supplies	2,900	2,300	2,300
05. Professional Services	160,000	69,700	159,000
06. Purchased Services	1,000	-	-
Amount to be Voted	419,200	269,700	377,200
01. Revenue - Federal	(50,000)	-	(55,000)
Total: Economic and Trade Analysis	369,200	269,700	322,200

TRADE, INVESTMENT AND PROMOTION

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
TRADE AND INVESTMENT (Cont'd)			
CURRENT			
3.1.03. PROMOTION SERVICES			
01. Salaries	457,000	434,400	363,900
02. Employee Benefits	1,100	2,400	1,000
03. Transportation and Communications	42,400	133,500	124,000
04. Supplies	25,100	113,800	108,300
05. Professional Services	14,000	–	13,500
06. Purchased Services	332,500	714,000	642,800
07. Property, Furnishings and Equipment	8,100	53,200	7,800
Amount to be Voted	880,200	1,451,300	1,261,300
02. Revenue - Provincial	(35,000)	(12,800)	(7,000)
Total: Promotion Services	845,200	1,438,500	1,254,300
TOTAL: TRADE AND INVESTMENT	1,859,800	2,616,700	2,515,100
DEVELOPMENT AGENCIES			
CURRENT			
3.2.01. ECONOMIC COUNCIL OF NEWFOUNDLAND			
10. Grants and Subsidies	355,000	340,000	300,000
Amount to be Voted	355,000	340,000	300,000
Total: Economic Council of Newfoundland	355,000	340,000	300,000
3.2.02. INSTITUTE OF MARINE DYNAMICS			
01. Revenue - Federal	-	(311,400)	-
Total: Institute of Marine Dynamics	-	(311,400)	-
TOTAL: DEVELOPMENT AGENCIES	355,000	28,600	300,000
TOTAL: TRADE, INVESTMENT AND PROMOTION	2,214,800	2,645,300	2,815,100

SMALL BUSINESS AND TECHNOLOGY

This Branch is responsible for services to the existing business community embracing such things as financial management and the utilization of new technologies and practices in both production and management. Advisory services are provided to Government on overall policies and mechanisms aimed at stimulating economic growth in the Province. Financial Services provides an advisory service to industrial Crown Corporations for improving their financial management practices and an assessment and monitoring capability with respect to Government financial support to various companies operating in the Province. Technology Development provides services aimed at improvement of local enterprise through the utilization of state-of-the-art plant and management technologies and practices. It also supports various initiatives aimed at technology transfer and research and development. Industrial Operations is responsible for various Government initiatives aimed at strengthening the small business sector of the Provincial economy and for coordination of regional office initiatives. Local Industry Support is responsible for ensuring full implementation and evaluation of Government's Local Preference Policy on the procurement of goods and services by Government, and for various management development initiatives sponsored by Government. Regional offices are operated throughout the Province, providing the business community with easy access to the various services and assistance programs available through the Department. Funds are provided through this Branch for the operation of the Newfoundland and Labrador Development Corporation. Also, the Small Business and Technology Branch manages, on behalf of the Province, certain Federal/Provincial agreements such as the Burin Peninsula Development Fund and the Pulp and Paper Mill Modernization Agreement, and the following programs funded under the Offshore Development Fund - Research and Development, Technology Transfer Opportunities, C-Core Research and Development and NORDCO Research and Development. Funding is provided for Government's new Economic Recovery Team.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
INDUSTRIAL AND SMALL BUSINESS OPERATIONS			
CURRENT			
4.1.01. FINANCIAL SERVICES			
01. Salaries	**259,300**	161,000	260,100
02. Employee Benefits	**1,200**	100	1,200
03. Transportation and Communications	**37,300**	23,500	35,700
04. Supplies	**1,600**	800	600
05. Professional Services	**20,000**	17,700	21,000
Amount to be Voted	**319,400**	203,100	318,600
Total: Financial Services	**319,400**	203,100	318,600
4.1.02. TECHNOLOGY DEVELOPMENT SERVICES			
01. Salaries	**196,100**	184,600	189,300
02. Employee Benefits	**1,400**	1,500	1,300
03. Transportation and Communications	**38,500**	35,100	24,300
04. Supplies	**1,300**	1,400	1,200
05. Professional Services	**50,000**	15,800	70,400
06. Purchased Services	**300**	6,600	300
10. Grants and Subsidies	**250,000**	156,900	-
Amount to be Voted	**537,600**	401,900	286,800
Total: Technology Development Services	**537,600**	401,900	286,800

SMALL BUSINESS AND TECHNOLOGY

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
INDUSTRIAL AND SMALL BUSINESS OPERATIONS (Cont'd)			
CURRENT			
4.1.03. INDUSTRIAL OPERATIONS			
01. Salaries	**110,500**	94,800	101,600
02. Employee Benefits	**500**	200	500
03. Transportation and Communications	**15,000**	17,400	10,700
04. Supplies	**1,000**	400	2,000
05. Professional Services	**25,000**	7,400	50,000
06. Purchased Services	**500**	–	–
10. Grants and Subsidies	**107,000**	152,500	302,500
Amount to be Voted	**259,500**	272,700	467,300
Total: Industrial Operations	**259,500**	272,700	467,300
4.1.04. LOCAL INDUSTRY SUPPORT			
01. Salaries	**229,300**	198,900	149,000
02. Employee Benefits	**1,000**	300	–
03. Transportation and Communications	**25,000**	22,500	20,600
04. Supplies	**15,000**	1,600	11,600
05. Professional Services	**50,000**	10,100	–
06. Purchased Services	**1,000**	3,000	1,000
Amount to be Voted	**321,300**	236,400	182,200
Total: Local Industry Support	**321,300**	236,400	182,200
4.1.05. REGIONAL OFFICES			
01. Salaries	**522,100**	604,700	597,500
02. Employee Benefits	**3,300**	2,000	2,700
03. Transportation and Communications	**134,400**	130,300	118,900
04. Supplies	**6,300**	7,200	5,100
05. Professional Services	**–**	84,200	–
06. Purchased Services	**18,200**	7,200	16,500
10. Grants and Subsidies	**60,200**	–	5,000
Amount to be Voted	**744,500**	835,600	745,700
Total: Regional Offices	**744,500**	835,600	745,700
TOTAL: INDUSTRIAL AND SMALL BUSINESS OPERATIONS	**2,182,300**	1,949,700	2,000,600

SMALL BUSINESS AND TECHNOLOGY

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
INDUSTRY SUPPORT			
CURRENT			
4.2.01. FINANCIAL SUPPORT			
05. Professional Services	**40,500**	23,300	60,000
10. Grants and Subsidies	**87,000**	138,300	140,000
Amount to be Voted	**127,500**	161,600	200,000
Total: Financial Support	**127,500**	161,600	200,000
4.2.02. BURIN PENINSULA DEVELOPMENT FUND - ADMINISTRATION			
03. Transportation and Communications	**1,000**	400	1,900
04. Supplies	**2,000**	–	800
05. Professional Services	**1,500**	22,000	35,000
06. Purchased Services	**1,300**	–	300
10. Grants and Subsidies	**6,000**	–	–
Amount to be Voted	**11,800**	22,400	38,000
Total: Burin Peninsula Development Fund - Administration	**11,800**	22,400	38,000
4.2.03. C-CORE - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	**1,000,000**	1,500,000	1,500,000
Amount to be Voted	**1,000,000**	1,500,000	1,500,000
01. Revenue - Federal	**(750,000)**	(1,125,000)	(1,125,000)
Total: C-Core - Research and Development - Offshore Fund	**250,000**	375,000	375,000
4.2.04. NORDCO - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	**2,000,000**	2,063,100	3,300,000
Amount to be Voted	**2,000,000**	2,063,100	3,300,000
01. Revenue - Federal	**(1,500,000)**	(1,547,300)	(2,475,000)
Total: NORDCO - Research and Development - Offshore Fund	**500,000**	515,800	825,000
4.2.05. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	**2,550,000**	1,216,100	3,550,000
Amount to be Voted	**2,550,000**	1,216,100	3,550,000
01. Revenue - Federal	**(1,912,000)**	(912,100)	(2,662,500)
Total: Research and Development - Offshore Fund	**638,000**	304,000	887,500

SMALL BUSINESS AND TECHNOLOGY

	1989/90	1988/89	
	Estimates	Revised	Budget
INDUSTRY SUPPORT (Cont'd)	$	$	$
CURRENT			
4.2.06. CROWN AGENCIES - RECOVERIES			
02. Revenue - Provincial	(1,000,000)	(1,535,700)	(1,500,000)
Total: Crown Agencies - Recoveries	(1,000,000)	(1,535,700)	(1,500,000)
CAPITAL			
4.2.07. PULP AND PAPER MODERNIZATION			
10. Grants and Subsidies	2,000,000	2,967,000	4,200,000
Amount to be Voted	2,000,000	2,967,000	4,200,000
Total: Pulp and Paper Modernization	2,000,000	2,967,000	4,200,000
4.2.08. BURIN PENINSULA DEVELOPMENT FUND			
10. Grants and Subsidies	240,000	246,000	500,000
Amount to be Voted	240,000	246,000	500,000
Total: Burin Peninsula Development Fund	240,000	246,000	500,000
4.2.09. HELICOPTER TECHNOLOGY - OFFSHORE FUND			
10. Grants and Subsidies	-	-	2,750,000
Amount to be Voted	-	-	2,750,000
01. Revenue - Federal	-	-	(2,063,000)
Total: Helicopter Technology - Offshore Fund	-	-	687,000
4.2.10. MARINE TECHNOLOGY - OFFSHORE FUND			
10. Grants and Subsidies	-	875,000	475,000
Amount to be Voted	-	875,000	475,000
Total: Marine Technology - Offshore Fund	-	875,000	475,000
4.2.11. CROWN AGENCIES - RECOVERIES			
02. Revenue - Provincial	-	(270,000)	-
Total: Crown Agencies - Recoveries	-	(270,000)	-
4.2.12. INDUSTRY DEVELOPMENT			
08. Loans, Advances and Investments	-	106,100	-
Amount to be Voted	-	106,100	-
Total: Industry Development	-	106,100	-
TOTAL: INDUSTRY SUPPORT	2,767,300	3,767,200	6,687,500

SMALL BUSINESS AND TECHNOLOGY

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION			
CURRENT			
4.3.01. OPERATIONS			
10. Grants and Subsidies	2,500,000	2,869,200	3,150,000
Amount to be Voted	2,500,000	2,869,200	3,150,000
Total: Operations	2,500,000	2,869,200	3,150,000
4.3.02. NEWFOUNDLAND STOCK SAVINGS PLAN - ISSUING COMPANIES SUPPORT			
10. Grants and Subsidies	250,000	-	250,000
Amount to be Voted	250,000	-	250,000
Total: Newfoundland Stock Savings Plan - Issuing Companies Support	250,000	-	250,000
CAPITAL			
4.3.03. LOAN FUND			
02. Revenue - Provincial	(250,000)	(300,000)	(400,000)
Total: Loan Fund	(250,000)	(300,000)	(400,000)
TOTAL: NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION	2,500,000	2,569,200	3,000,000
ECONOMIC RECOVERY INITIATIVES			
CURRENT			
4.4.01. ECONOMIC RECOVERY TEAM SUPPORT			
10. Grants and Subsidies	3,000,000	-	-
Amount to be Voted	3,000,000	-	-
Total: Economic Recovery Team Support	3,000,000	-	-
TOTAL: ECONOMIC RECOVERY INITIATIVES	3,000,000	-	-
TOTAL: SMALL BUSINESS AND TECHNOLOGY	10,449,600	8,286,100	11,688,100

TOURISM

This Branch provides for a broad range of activities and projects designed to support the development of the tourism industry in the Province. Tourism is primarily responsible for conducting research and analysis relative to present and future markets for the tourist industry. Also provided is the development of promotional advertising for the industry, as well as the planning and coordination of Provincial participation in tourism conventions and trade shows. The collection, development and distribution of tourist and travel information through clearing houses and directly to tourists at Provincial tourist chalets are provided. Long range planning and evaluation of the overall tourism potential of the Province to ensure the continued growth and expansion of the industry are funded. Funding is provided under Tourist Facilities for inspection and licencing of all hotels, motels and hospitality homes, as well as commercial hunting and fishing establishments, to ensure a high quality service is provided to visitors.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	**$**	**$**
TOURISM PROMOTIONS			
CURRENT			
5.1.01. TOURISM MARKETING			
01. Salaries	**360,000**	228,200	222,900
02. Employee Benefits	**4,300**	5,600	4,100
03. Transportation and Communications	**193,100**	97,600	90,000
04. Supplies	**2,600**	4,800	2,500
05. Professional Services	**39,500**	96,400	38,000
06. Purchased Services	**2,092,500**	1,727,500	1,800,000
10. Grants and Subsidies	**244,000**	231,000	133,000
Amount to be Voted	**2,936,000**	2,391,100	2,290,500
01. Revenue - Federal	**(34,000)**	-	-
Total: Tourism Marketing	**2,902,000**	2,391,100	2,290,500
TOTAL: TOURISM PROMOTIONS	**2,902,000**	2,391,100	2,290,500
TOURISM PLANNING			
CURRENT			
5.2.01. PLANNING AND EVALUATION			
01. Salaries	**266,000**	185,600	219,100
02. Employee Benefits	**1,000**	2,700	500
03. Transportation and Communications	**34,000**	36,300	33,000
04. Supplies	**4,000**	3,400	8,900
05. Professional Services	**333,500**	588,300	659,000
06. Purchased Services	**6,400**	5,000	3,200
10. Grants and Subsidies	**13,000**	69,100	10,000
Amount to be Voted	**657,900**	890,400	933,700
01. Revenue - Federal	**-**	(157,500)	(180,000)
Total: Planning and Evaluation	**657,900**	732,900	753,700
TOTAL: TOURISM PLANNING	**657,900**	732,900	753,700

TOURISM

	1989/90	1988/89	
	Estimates	Revised	Budget
TOURISM DEVELOPMENT	$	$	$
CURRENT			
5.3.01. INDUSTRY SERVICES			
01. Salaries	1,091,800	986,600	948,700
02. Employee Benefits	3,200	3,000	2,100
03. Transportation and Communications	331,500	300,300	307,900
04. Supplies	40,600	22,900	36,600
05. Professional Services	18,000	–	–
06. Purchased Services	12,600	8,200	12,100
07. Property, Furnishings and Equipment	13,000	7,200	–
10. Grants and Subsidies	330,000	177,100	345,000
Amount to be Voted	1,840,700	1,505,300	1,652,400
19. Voted in Other Departments: Printing Services	695,800	689,100	668,200
	2,536,500	2,194,400	2,320,600
01. Revenue - Federal	–	(50,000)	(60,000)
02. Revenue - Provincial	(12,500)	(14,000)	(14,000)
Total: Industry Services	2,524,000	2,130,400	2,246,600
CAPITAL			
5.3.02. ACCOMMODATIONS DEVELOPMENT			
10. Grants and Subsidies	426,000	397,000	750,000
Amount to be Voted	426,000	397,000	750,000
01. Revenue - Federal	(83,000)	(57,000)	(200,000)
Total: Accommodations Development	343,000	340,000	550,000
5.3.03. TOURIST FACILITIES			
07. Property, Furnishings and Equipment	200,000	34,000	100,000
Amount to be Voted	200,000	34,000	100,000
19. Voted in Other Departments: Alterations to Existing Facilities	–	–	10,000
Total: Tourist Facilities	200,000	34,000	110,000
5.3.04. TRAVEL GENERATORS			
10. Grants and Subsidies	327,000	488,000	625,000
Amount to be Voted	327,000	488,000	625,000
01. Revenue - Federal	(71,000)	(30,000)	(144,000)
Total: Travel Generators	256,000	458,000	481,000
TOTAL: TOURISM DEVELOPMENT	3,323,000	2,962,400	3,387,600
TOTAL: TOURISM	6,882,900	6,086,400	6,431,800

RURAL DEVELOPMENT

Regional Development employs social and economic resources to increase job opportunities and attempts to strengthen and broaden the economic base of rural areas. It provides access to innovative opportunities and encourages participation at the local level. Business Development provides economic development opportunities for rural community residents. Incentives are provided for innovative income opportunities, including the establishment and expansion of small and medium-sized businesses and crafts enterprises. Co-operative Development provides developmental assistance and advisory services to over seventy co-operatives and credit unions in the Province. Funding is also provided for grants to the Newfoundland and Labrador Federation of Co-operatives and the Credit Union Council of Newfoundland and Labrador. Program Research and Analysis maximizes the effectiveness of Departmental programs through research, analysis, planning and evaluation. The program seeks to identify and forecast rural sector economic and social development opportunities and to maximize the benefit of public sector investment in rural development. Funding is also provided for the Rural Development Authority.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
REGIONAL DEVELOPMENT			
CURRENT			
6.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**96,200**	95,600	96,500
03. Transportation and Communications	**11,400**	11,400	13,100
04. Supplies	**6,600**	5,500	7,800
05. Professional Services	**4,500**	12,400	1,000
06. Purchased Services	**13,000**	5,000	15,000
07. Property, Furnishings and Equipment	**2,000**	400	2,500
Amount to be Voted	**133,700**	130,300	135,900
19. Voted in Other Departments: Rentals	**35,800**	33,700	35,800
Total: Administrative Support	**169,500**	164,000	171,700
6.1.02. FIELD SERVICES			
01. Salaries	**521,600**	466,400	494,900
03. Transportation and Communications	**60,000**	53,600	54,200
04. Supplies	**17,000**	16,900	16,400
06. Purchased Services	**5,700**	7,400	5,500
07. Property, Furnishings and Equipment	**48,000**	11,900	14,000
Amount to be Voted	**652,300**	556,200	585,000
Total: Field Services	**652,300**	556,200	585,000
6.1.03. TRAINING			
01. Salaries	**68,800**	69,600	69,500
02. Employee Benefits	**4,000**	3,800	4,000
03. Transportation and Communications	**128,400**	129,800	135,000
04. Supplies	**3,500**	1,400	3,400
05. Professional Services	**21,000**	20,700	21,000
Amount to be Voted	**225,700**	225,300	232,900
Total: Training	**225,700**	225,300	232,900

RURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
REGIONAL DEVELOPMENT (Cont'd)			
CURRENT			
6.1.04. NEWFOUNDLAND AND LABRADOR RURAL DEVELOPMENT COUNCIL			
10. Grants and Subsidies	**225,000**	226,800	225,000
Amount to be Voted	**225,000**	226,800	225,000
Total: Newfoundland and Labrador Rural Development Council	**225,000**	226,800	225,000
6.1.05. COMMUNITY PROJECTS			
10. Grants and Subsidies	**1,175,000**	1,112,600	1,175,000
Amount to be Voted	**1,175,000**	1,112,600	1,175,000
Total: Community Projects	**1,175,000**	1,112,600	1,175,000
6.1.06. DEVELOPMENT ASSOCIATIONS			
10. Grants and Subsidies	**1,740,000**	1,665,000	1,740,000
Amount to be Voted	**1,740,000**	1,665,000	1,740,000
01. Revenue - Federal	**(1,740,000)**	(1,646,500)	(1,740,000)
Total: Development Associations	**-**	18,500	-
TOTAL: REGIONAL DEVELOPMENT	**2,447,500**	2,303,400	2,389,600
BUSINESS DEVELOPMENT			
CURRENT			
6.2.01. ADMINISTRATION			
01. Salaries	**382,900**	389,500	389,400
02. Employee Benefits	**1,800**	1,300	1,700
03. Transportation and Communications	**44,000**	33,700	42,500
04. Supplies	**8,500**	4,800	8,200
05. Professional Services	**-**	9,900	-
06. Purchased Services	**4,100**	3,800	4,000
07. Property, Furnishings and Equipment	**-**	16,000	13,500
Amount to be Voted	**441,300**	459,000	459,300
19. Voted in Other Departments: Rentals	**5,200**	4,800	4,800
Total: Administration	**446,500**	463,800	464,100

RURAL DEVELOPMENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
6.2.02. FIELD SERVICES			
01. Salaries	496,700	415,600	414,100
03. Transportation and Communications	46,500	29,700	36,000
04. Supplies	15,700	7,900	8,900
05. Professional Services	2,000	1,200	-
06. Purchased Services	5,200	5,600	3,500
07. Property, Furnishings and Equipment	16,500	69,200	13,500
Amount to be Voted	582,600	529,200	476,000
01. Revenue - Federal	(103,200)	-	-
Total: Field Services	479,400	529,200	476,000
6.2.03. HANDCRAFT DEVELOPMENT			
01. Salaries	182,600	170,800	179,700
03. Transportation and Communications	36,700	35,400	35,300
04. Supplies	5,900	2,800	5,600
05. Professional Services	15,500	4,100	8,300
06. Purchased Services	44,600	46,800	44,600
07. Property, Furnishings and Equipment	2,500	22,800	15,000
10. Grants and Subsidies	400,000	301,300	350,000
Amount to be Voted	687,800	584,000	638,500
01. Revenue - Federal	(100,000)	(75,000)	(100,000)
Total: Handcraft Development	587,800	509,000	538,500
6.2.04. INDUSTRIAL INCENTIVES			
10. Grants and Subsidies	-	431,400	1,275,000
Amount to be Voted	-	431,400	1,275,000
01. Revenue - Federal	-	(431,400)	(1,275,000)
Total: Industrial Incentives	-	-	-

RURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
6.2.05. RURAL DEVELOPMENT AUTHORITY			
01. Salaries	76,200	71,300	74,800
03. Transportation and Communications	1,600	1,100	1,500
04. Supplies	3,400	4,200	3,300
05. Professional Services	39,000	31,000	41,500
07. Property, Furnishings and Equipment	700	200	700
Amount to be Voted	120,900	107,800	121,800
02. Revenue - Provincial	(650,000)	(614,700)	(553,000)
Total: Rural Development Authority	(529,100)	(506,900)	(431,200)
CAPITAL			
6.2.06. RURAL DEVELOPMENT AUTHORITY			
08. Loans, Advances and Investments	7,250,000	7,250,000	6,500,000
Amount to be Voted	7,250,000	7,250,000	6,500,000
02. Revenue - Provincial	(3,500,000)	(2,900,000)	(3,500,000)
Total: Rural Development Authority	3,750,000	4,350,000	3,000,000
TOTAL: BUSINESS DEVELOPMENT	4,734,600	5,345,100	4,047,400
CO-OPERATIVE DEVELOPMENT			
CURRENT			
6.3.01. ADMINISTRATION			
01. Salaries	87,700	83,300	91,200
02. Employee Benefits	200	700	800
03. Transportation and Communications	13,000	24,200	22,100
04. Supplies	800	3,100	3,700
05. Professional Services	29,300	45,100	30,000
07. Property, Furnishings and Equipment	–	1,400	1,500
Amount to be Voted	131,000	157,800	149,300
02. Revenue - Provincial	(200)	(100)	(1,000)
Total: Administration	130,800	157,700	148,300
6.3.02. FIELD SERVICES			
01. Salaries	237,500	172,000	217,700
02. Employee Benefits	1,400	–	600
03. Transportation and Communications	40,000	20,400	28,000
04. Supplies	3,000	–	–
07. Property, Furnishings and Equipment	1,600	–	–
Amount to be Voted	283,500	192,400	246,300
Total: Field Services	283,500	192,400	246,300

RURAL DEVELOPMENT

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
CO-OPERATIVE DEVELOPMENT (Cont'd)			
CURRENT			
6.3.03. CO-OPERATIVES			
10. Grants and Subsidies	**150,000**	150,000	150,000
Amount to be Voted	**150,000**	150,000	150,000
Total: Co-operatives	**150,000**	150,000	150,000
TOTAL: CO-OPERATIVE DEVELOPMENT	**564,300**	500,100	544,600
PROGRAM RESEARCH AND ANALYSIS			
CURRENT			
6.4.01. ADMINISTRATION			
01. Salaries	**64,700**	60,800	70,000
02. Employee Benefits	**600**	300	500
03. Transportation and Communications	**7,100**	7,600	11,600
04. Supplies	**800**	800	800
10. Grants and Subsidies	**–**	5,200	15,000
Amount to be Voted	**73,200**	74,700	97,900
Total: Administration	**73,200**	74,700	97,900
6.4.02. POLICY AND PROGRAM DEVELOPMENT			
01. Salaries	**231,000**	198,400	225,100
02. Employee Benefits	**1,100**	700	900
03. Transportation and Communications	**23,200**	19,700	22,200
04. Supplies	**1,700**	1,100	1,500
05. Professional Services	**19,000**	16,100	5,000
06. Purchased Services	**500**	–	500
07. Property, Furnishings and Equipment	**–**	15,400	15,000
10. Grants and Subsidies	**91,800**	59,500	91,800
Amount to be Voted	**368,300**	310,900	362,000
Total: Policy and Program Development	**368,300**	310,900	362,000
TOTAL: PROGRAM RESEARCH AND ANALYSIS	**441,500**	385,600	459,900
TOTAL: RURAL DEVELOPMENT	**8,187,900**	8,534,200	7,441,500

NORTHERN DEVELOPMENT

The overall aim of the Northern Development Branch is to promote a basic infrastructure in the communities and to build a sound social and economic base. It administers and delivers the operation of retail stores as well as the development and implementation of native programs in northern Labrador communities. It provides for the implementation and evaluation of business, regional and community development programs and projects in Labrador.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
LABRADOR OPERATIONS				
	CURRENT			
7.1.01.	**ADMINISTRATION**			
	01. Salaries	426,800	321,400	367,600
	02. Employee Benefits	1,000	400	1,000
	03. Transportation and Communications	156,000	165,700	150,000
	04. Supplies	17,500	12,500	17,500
	05. Professional Services	17,700	–	1,100
	06. Purchased Services	11,600	15,800	11,100
	07. Property, Furnishings and Equipment	41,000	1,100	16,900
	Amount to be Voted	671,600	516,900	565,200
	19. Voted in Other Departments: Rentals	10,700	9,700	13,500
		682,300	526,600	578,700
	01. Revenue - Federal	(62,500)	(11,600)	(2,500)
	Total: Administration	619,800	515,000	576,200
7.1.02.	**DEPOT OPERATIONS**			
	01. Salaries	1,077,400	841,800	1,006,600
	03. Transportation and Communications	308,000	200,500	77,400
	04. Supplies	3,100,000	2,987,400	3,000,000
	05. Professional Services	–	10,000	–
	06. Purchased Services	430,000	320,800	420,700
	07. Property, Furnishings and Equipment	13,000	9,000	5,000
	Amount to be Voted	4,928,400	4,369,500	4,509,700
	02. Revenue - Provincial	(4,811,000)	(3,622,100)	(4,391,800)
	Total: Depot Operations	117,400	747,400	117,900
	CAPITAL			
7.1.03.	**DEPOT BUILDINGS**			
	07. Property, Furnishings and Equipment	294,000	950,000	1,024,800
	Amount to be Voted	294,000	950,000	1,024,800
	01. Revenue - Federal	(205,800)	(247,800)	(247,800)
	Total: Depot Buildings	88,200	702,200	777,000
TOTAL:	LABRADOR OPERATIONS	825,400	1,964,600	1,471,100

NORTHERN DEVELOPMENT

	1989/90 Estimates $	1988/89 Revised $	 Budget $
ASSISTANCE TO NATIVE PEOPLES			
CURRENT			
7.2.01. COMMUNITY DEVELOPMENT			
10. Grants and Subsidies	2,688,900	1,890,700	1,738,600
Amount to be Voted	2,688,900	1,890,700	1,738,600
01. Revenue - Federal	(2,688,900)	(1,873,200)	(1,721,100)
Total: Community Development	-	17,500	17,500
7.2.02. HOUSING ASSISTANCE			
10. Grants and Subsidies	1,593,900	1,904,100	2,056,300
Amount to be Voted	1,593,900	1,904,100	2,056,300
01. Revenue - Federal	(1,593,900)	(1,904,200)	(2,056,300)
Total: Housing Assistance	-	(100)	-
7.2.03. ECONOMIC DEVELOPMENT			
05. Professional Services	-	12,000	20,000
10. Grants and Subsidies	35,000	108,100	130,000
Amount to be Voted	35,000	120,100	150,000
01. Revenue - Federal	-	(6,000)	(17,500)
Total: Economic Development	35,000	114,100	132,500
TOTAL: ASSISTANCE TO NATIVE PEOPLES	35,000	131,500	150,000
TOTAL: NORTHERN DEVELOPMENT	860,400	2,096,100	1,621,100
TOTAL: DEPARTMENT	42,172,300	41,188,500	42,877,700

ENVIRONMENT & LANDS

HON. O.P.J. (JIM) KELLAND
Minister
Confederation Building

JOHN FLEMING
Deputy Minister
Confederation Building

The Department of Environment and Lands is responsible for the protection and enhancement of the environment, controlling air, water and soil pollution and managing the water resources of the Province. The Environment Branch's functions include the development and implementation of appropriate water resource management policies, environmental impact assessments of major development projects, industrial/domestic waste disposal as well as the regulation and control of pesticide storage, use, transportation and disposal.

The Department is also vested with the responsibility for the management, allocation and development of Crown Land for the economic and social benefit of the Province. This includes mapping, surveying and registration of all Crown lands.

The Department's responsibilities also incorporate the management and protection of the Province's wildlife resource. Further, through a network of provincial parks, the Department provides residents and visitors with opportunities for outdoor recreational pursuits. The mandate includes the preservation of our unique natural heritage resources through the Wilderness and Ecological Reserves Program.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,021,500	–	2,021,500
Environmental Management and Control	6,593,200	2,044,000	8,637,200
Provincial Land Management	3,853,100	213,000	4,066,100
Parks and Wildlife	10,468,800	1,171,400	11,640,200
TOTAL: PROGRAM ESTIMATES	22,936,600	3,428,400	26,365,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$25,886,200	
Amount Voted in Other Departments	478,800	$26,365,000
Less: Related Revenue		
Current	(1,198,800)	
Capital	(1,314,600)	(2,513,400)
NET EXPENDITURE (Current and Capital)		$23,851,600

EXECUTIVE AND SUPPORT SERVICES

Provides for senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**249,800**	286,000	280,900
03. Transportation and Communications	**55,000**	105,000	76,900
04. Supplies	**3,600**	4,800	4,800
06. Purchased Services	**3,900**	7,600	5,200
Amount to be Voted	**312,300**	403,400	367,800
Total: Minister's Office	**312,300**	403,400	367,800
TOTAL: MINISTER'S OFFICE	**312,300**	403,400	367,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**417,500**	465,100	453,200
02. Employee Benefits	**1,800**	600	1,600
03. Transportation and Communications	**79,100**	97,600	82,600
04. Supplies	**1,700**	2,500	1,900
06. Purchased Services	**2,700**	1,200	2,900
07. Property, Furnishings and Equipment	-	12,400	12,400
Amount to be Voted	**502,800**	579,400	554,600
Total: Executive Support	**502,800**	579,400	554,600

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates	1988/89 Revised	 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	475,200	474,900	474,600
02. Employee Benefits	400	200	400
03. Transportation and Communications	51,900	42,800	30,700
04. Supplies	76,000	49,900	77,500
05. Professional Services	33,000	25,700	39,500
06. Purchased Services	269,600	230,000	207,700
07. Property, Furnishings and Equipment	32,900	35,700	37,000
10. Grants and Subsidies	16,000	10,000	14,500
Amount to be Voted	955,000	869,200	881,900
19. Voted in Other Departments:			
Building Services	2,100	3,300	2,000
Rentals	104,000	64,500	120,300
Printing Services	145,300	156,600	108,500
	251,400	224,400	230,800
	1,206,400	1,093,600	1,112,700
01. Revenue - Federal	(37,700)	(200)	–
02. Revenue - Provincial	(12,500)	(38,000)	(12,500)
Total: Administrative Support	1,156,200	1,055,400	1,100,200
TOTAL: GENERAL ADMINISTRATION	1,659,000	1,634,800	1,654,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,971,300	2,038,200	2,022,600

ENVIRONMENTAL MANAGEMENT AND CONTROL

The objectives of this program are to abate and control air, water and soil pollution and to manage the development, conservation and utilization of the Province's water resources. Environmental Investigations is concerned with oil and hazardous chemical spills, pollution complaints and enquiries, administration of the Waste Material (Disposal) Act and the processing of development applications. Civil and Sanitary Environmental Engineering reviews major municipal water and sewerage works, and advises on solid waste incinerator technology. Industrial Environmental Engineering programs provide for industrial pollution appraisal, environmental compliance testing, oil and gas pollution contingency plan appraisals, air quality monitoring and acid rain assessments. Water Resources Management provides for the conservation, development, control, improvement and use of Provincial water resources. These activities include monitoring of water quality, preparation of hydrological impact studies, administration of the Well Drilling Act, a flood damage reduction program and water management plan implementation. Environmental Assessment provides for examination, evaluation and regulation within Environmental Assessment, Environmental Impact Management and Pesticides Control. Environmental Impact Management includes surveillance, monitoring and rehabilitation programs relative to the environmental effects of large development projects. Pesticides Control involves the licensing and regulation of the sale and use of commercial and industrial pesticides.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
ENVIRONMENTAL INVESTIGATIONS			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**653,200**	590,400	587,000
02. Employee Benefits	**4,000**	3,000	3,400
03. Transportation and Communications	**114,900**	113,000	113,800
04. Supplies	**31,900**	34,800	37,800
05. Professional Services	**29,000**	21,400	10,500
06. Purchased Services	**25,700**	20,000	26,600
07. Property, Furnishings and Equipment	**21,600**	37,400	36,800
Amount to be Voted	**880,300**	820,000	815,900
02. Revenue - Provincial	**(12,100)**	-	(2,400)
Total: Administration	**868,200**	820,000	813,500
2.1.02. POLLUTION CLEAN-UP			
01. Salaries	**6,000**	4,000	6,200
03. Transportation and Communications	**14,000**	40,900	32,500
05. Professional Services	**28,700**	57,100	130,000
06. Purchased Services	**2,166,500**	591,500	1,553,100
Amount to be Voted	**2,215,200**	693,500	1,721,800
01. Revenue - Federal	**-**	(2,000,000)	(1,500,000)
02. Revenue - Provincial	**(38,400)**	(900)	(15,800)
Total: Pollution Clean-Up	**2,176,800**	(1,307,400)	206,000
TOTAL: ENVIRONMENTAL INVESTIGATIONS	**3,045,000**	(487,400)	1,019,500

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	83,200	69,500	66,100
02. Employee Benefits	700	700	700
03. Transportation and Communications	19,400	17,600	21,000
04. Supplies	800	500	800
05. Professional Services	5,000	17,700	–
Amount to be Voted	109,100	106,000	88,600
Total: Administration	109,100	106,000	88,600
2.2.02. MUNICIPAL, COMMUNITY AND CIVIL SERVICES			
01. Salaries	147,800	143,700	131,100
02. Employee Benefits	900	300	900
03. Transportation and Communications	43,800	44,100	46,100
04. Supplies	20,400	15,400	26,400
06. Purchased Services	18,500	11,300	34,000
07. Property, Furnishings and Equipment	11,200	7,500	10,500
09. Allowances and Assistance	7,000	2,600	10,000
Amount to be Voted	249,600	224,900	259,000
Total: Municipal, Community and Civil Services	249,600	224,900	259,000
TOTAL: CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING	358,700	330,900	347,600
INDUSTRIAL ENVIRONMENTAL ENGINEERING			
CURRENT			
2.3.01. INDUSTRIAL ENVIRONMENTAL ENGINEERING			
01. Salaries	345,300	237,800	284,700
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	45,500	52,300	40,800
04. Supplies	39,900	30,500	35,500
05. Professional Services	1,200	149,700	60,500
06. Purchased Services	58,000	4,600	153,000
07. Property, Furnishings and Equipment	34,100	24,300	24,400
Amount to be Voted	525,000	500,200	599,900
Total: Industrial Environmental Engineering	525,000	500,200	599,900
TOTAL: INDUSTRIAL ENVIRONMENTAL ENGINEERING	525,000	500,200	599,900

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
WATER RESOURCES MANAGEMENT			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	75,100	75,700	72,200
02. Employee Benefits	500	200	500
03. Transportation and Communications	6,200	10,000	9,600
04. Supplies	4,700	1,000	4,600
05. Professional Services	16,900	12,200	11,500
06. Purchased Services	2,500	1,400	2,400
09. Allowances and Assistance	30,000	–	–
Amount to be Voted	135,900	100,500	100,800
Total: Administration	135,900	100,500	100,800
2.4.02. SURFACE WATER			
01. Salaries	325,700	232,600	271,600
02. Employee Benefits	1,500	1,000	1,000
03. Transportation and Communications	61,800	60,000	57,700
04. Supplies	41,700	36,800	39,800
05. Professional Services	601,500	382,800	386,000
06. Purchased Services	53,900	51,300	66,000
07. Property, Furnishings and Equipment	50,000	24,700	23,800
Amount to be Voted	1,136,100	789,200	845,900
02. Revenue - Provincial	(165,300)	(55,200)	(55,000)
Total: Surface Water	970,800	734,000	790,900
2.4.03. GROUND WATER			
01. Salaries	116,300	115,900	109,900
02. Employee Benefits	700	600	700
03. Transportation and Communications	11,900	14,600	14,000
04. Supplies	15,500	19,100	14,900
05. Professional Services	33,000	24,500	26,800
06. Purchased Services	28,800	24,800	27,700
07. Property, Furnishings and Equipment	1,000	20,300	21,000
Amount to be Voted	207,200	219,800	215,000
02. Revenue - Provincial	(1,000)	(500)	(1,000)
Total: Ground Water	206,200	219,300	214,000

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.4.04. HYDROLOGIC MODELLING			
01. Salaries	99,100	60,000	100,300
02. Employee Benefits	500	200	500
03. Transportation and Communications	7,400	5,700	11,500
04. Supplies	2,300	600	1,300
05. Professional Services	6,100	24,800	13,100
06. Purchased Services	3,500	2,700	4,500
07. Property, Furnishings and Equipment	1,000	-	-
Amount to be Voted	119,900	94,000	131,200
Total: Hydrologic Modelling	119,900	94,000	131,200
2.4.05. WATER RIGHTS AND INVESTIGATIONS			
01. Salaries	180,000	161,900	153,100
02. Employee Benefits	1,000	700	500
03. Transportation and Communications	23,700	16,900	15,000
04. Supplies	4,800	4,000	4,300
05. Professional Services	183,300	233,100	226,700
06. Purchased Services	52,700	17,200	42,000
07. Property, Furnishings and Equipment	2,100	600	2,000
Amount to be Voted	447,600	434,400	443,600
01. Revenue - Federal	(114,000)	(136,500)	(138,000)
02. Revenue - Provincial	(1,000)	(100)	(1,000)
Total: Water Rights and Investigations	332,600	297,800	304,600
CAPITAL			
2.4.06. FLOOD CONTROL			
07. Property, Furnishings and Equipment	2,044,000	-	1,423,000
Amount to be Voted	2,044,000	-	1,423,000
01. Revenue - Federal	(640,300)	-	(640,300)
02. Revenue - Provincial	(255,000)	-	(142,300)
Total: Flood Control	1,148,700	-	640,400
TOTAL: WATER RESOURCES MANAGEMENT	2,914,100	1,445,600	2,181,900

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1989/90	1988/89	
	Estimates	Revised	Budget
ENVIRONMENTAL ASSESSMENT	$	$	$
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	111,900	126,300	124,100
02. Employee Benefits	300	300	300
03. Transportation and Communications	6,100	3,400	4,000
04. Supplies	1,000	300	200
05. Professional Services	7,000	2,200	–
Amount to be Voted	126,300	132,500	128,600
01. Revenue - Federal	(18,000)	(69,100)	(63,900)
Total: Administration	108,300	63,400	64,700
2.5.02. ENVIRONMENTAL ASSESSMENT			
01. Salaries	154,700	113,900	115,800
02. Employee Benefits	600	900	600
03. Transportation and Communications	24,900	16,600	15,800
04. Supplies	500	1,100	500
05. Professional Services	10,800	2,800	14,000
06. Purchased Services	700	–	700
07. Property, Furnishings and Equipment	–	5,400	–
Amount to be Voted	192,200	140,700	147,400
Total: Environmental Assessment	192,200	140,700	147,400
2.5.03. PESTICIDES CONTROL AND MONITORING			
01. Salaries	36,900	37,400	34,300
02. Employee Benefits	400	200	400
03. Transportation and Communications	16,700	11,600	14,800
04. Supplies	200	200	200
05. Professional Services	3,800	1,900	3,700
06. Purchased Services	4,600	3,000	4,400
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	62,900	54,600	58,100
02. Revenue - Provincial	(5,000)	(5,400)	(5,000)
Total: Pesticides Control and Monitoring	57,900	49,200	53,100
2.5.04. ENVIRONMENTAL IMPACT MANAGEMENT			
01. Salaries	127,000	111,900	121,800
02. Employee Benefits	400	600	400
03. Transportation and Communications	36,800	27,900	27,900
04. Supplies	12,500	8,400	7,200
05. Professional Services	1,200	100	5,200
06. Purchased Services	7,100	5,400	5,000
07. Property, Furnishings and Equipment	900	2,200	900
Amount to be Voted	185,900	156,500	168,400
Total: Environmental Impact Management	185,900	156,500	168,400
TOTAL: ENVIRONMENTAL ASSESSMENT	544,300	409,800	433,600
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	7,387,100	2,199,100	4,582,500

PROVINCIAL LAND MANAGEMENT

The Lands Branch is responsible for the management and allocation of Crown lands in the Province. This mandate is carried out through a variety of programs involving surveying, map making, land use planning, cottage land development, land disposition and Crown title registration.

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
CROWN LAND ADMINISTRATION			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	247,600	220,100	195,500
02. Employee Benefits	500	700	500
03. Transportation and Communications	32,100	29,100	19,300
04. Supplies	87,000	78,500	80,800
05. Professional Services	7,000	6,500	6,500
06. Purchased Services	37,000	23,200	38,900
07. Property, Furnishings and Equipment	7,400	14,000	12,000
Amount to be Voted	418,600	372,100	353,500
02. Revenue - Provincial	(120,000)	(180,000)	(180,000)
Total: Administration	298,600	192,100	173,500
3.1.02. DISPOSITION			
01. Salaries	1,446,500	1,335,000	1,258,300
02. Employee Benefits	2,000	700	1,100
03. Transportation and Communications	142,700	112,200	141,300
04. Supplies	40,000	33,100	37,400
05. Professional Services	21,700	1,400	9,300
06. Purchased Services	27,500	19,100	26,800
07. Property, Furnishings and Equipment	112,000	85,000	76,000
Amount to be Voted	1,792,400	1,586,500	1,550,000
Total: Disposition	1,792,400	1,586,500	1,550,000
3.1.03. RECORDS			
01. Salaries	183,900	224,200	182,400
02. Employee Benefits	500	-	-
03. Transportation and Communications	7,500	6,000	1,300
04. Supplies	9,200	7,500	8,900
05. Professional Services	118,000	77,000	70,200
06. Purchased Services	4,900	4,700	14,700
07. Property, Furnishings and Equipment	10,000	18,300	7,300
Amount to be Voted	334,000	337,700	284,800
Total: Records	334,000	337,700	284,800
TOTAL: CROWN LAND ADMINISTRATION	2,425,000	2,116,300	2,008,300

PROVINCIAL LAND MANAGEMENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
LAND MANAGEMENT			
CURRENT			
3.2.01. LAND USE PLANNING			
01. Salaries	**184,700**	174,200	180,900
03. Transportation and Communications	**15,000**	16,100	10,800
04. Supplies	**5,700**	5,000	5,500
05. Professional Services	**1,000**	13,000	20,000
06. Purchased Services	**6,200**	200	1,500
07. Property, Furnishings and Equipment	–	3,200	–
Amount to be Voted	**212,600**	211,700	218,700
Total: Land Use Planning	**212,600**	211,700	218,700
CAPITAL			
3.2.02. COTTAGE LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	**213,000**	56,000	263,000
Amount to be Voted	**213,000**	56,000	263,000
02. Revenue - Provincial	**(213,000)**	(27,000)	(263,000)
Total: Cottage Land Development	–	29,000	–
TOTAL: LAND MANAGEMENT	**212,600**	240,700	218,700
PROVINCIAL SURVEYING AND MAPPING			
CURRENT			
3.3.01. ADMINISTRATION AND PROGRAM DEVELOPMENT			
01. Salaries	**105,500**	106,500	106,500
02. Employee Benefits	**3,000**	3,000	2,500
03. Transportation and Communications	**8,700**	8,200	6,000
04. Supplies	**7,000**	7,000	7,000
05. Professional Services	**111,000**	15,000	15,000
07. Property, Furnishings and Equipment	**5,000**	–	–
Amount to be Voted	**240,200**	139,700	137,000
01. Revenue - Federal	**(8,000)**	–	–
02. Revenue - Provincial	**(45,000)**	–	–
Total: Administration and Program Development	**187,200**	139,700	137,000

PROVINCIAL LAND MANAGEMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
PROVINCIAL SURVEYING AND MAPPING (Cont'd)			
CURRENT			
3.3.02. GEODETIC AND LEGAL SURVEYS			
01. Salaries	161,700	124,000	124,000
03. Transportation and Communications	32,000	41,900	27,000
04. Supplies	14,900	11,500	11,500
05. Professional Services	150,000	154,000	166,000
06. Purchased Services	11,000	8,500	9,200
Amount to be Voted	369,600	339,900	337,700
01. Revenue - Federal	–	(2,000)	(2,000)
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Geodetic and Legal Surveys	364,600	332,900	330,700
3.3.03. TOPOGRAPHIC MAPPING			
01. Salaries	60,300	107,700	105,700
03. Transportation and Communications	10,700	5,600	5,000
04. Supplies	6,000	3,000	3,000
05. Professional Services	214,000	232,500	232,500
06. Purchased Services	15,000	15,000	15,000
Amount to be Voted	306,000	363,800	361,200
02. Revenue - Provincial	(136,000)	(136,000)	(83,700)
Total: Topographic Mapping	170,000	227,800	277,500
3.3.04. AIR PHOTO LABORATORY			
01. Salaries	95,500	92,400	92,400
03. Transportation and Communications	2,200	2,100	1,500
04. Supplies	65,000	60,800	55,800
06. Purchased Services	12,000	11,000	11,000
07. Property, Furnishings and Equipment	5,000	10,000	15,000
Amount to be Voted	179,700	176,300	175,700
02. Revenue - Provincial	(111,000)	(111,000)	(68,300)
Total: Air Photo Laboratory	68,700	65,300	107,400
TOTAL: PROVINCIAL SURVEYING AND MAPPING	790,500	765,700	852,600
TOTAL: PROVINCIAL LAND MANAGEMENT	3,428,100	3,122,700	3,079,600

PARKS AND WILDLIFE

Parks Division programs provide opportunities for outdoor recreational pursuits, in a natural environment through a network of strategically located Provincial Parks. Wildlife Division programs provide for the management of all wildlife species in the Province with the objective of keeping population levels consistent with habitat needs. Management of the Salmonier Nature Park is also included.

		1989/90 Estimates	1988/89 Revised	1988/89 Budget
		$	$	$
PARKS				
	CURRENT			
4.1.01.	**ADMINISTRATION**			
	01. Salaries	476,700	453,900	464,900
	02. Employee Benefits	700	700	700
	03. Transportation and Communications	116,100	69,100	109,700
	04. Supplies	50,200	42,700	48,300
	05. Professional Services	20,900	200	5,200
	06. Purchased Services	17,600	16,600	16,900
	07. Property, Furnishings and Equipment	41,200	38,500	40,000
	10. Grants and Subsidies	1,500	1,500	–
	Amount to be Voted	724,900	623,200	685,700
	19. Voted in Other Departments:			
	Utility Services	14,500	9,700	24,700
	Building Services	4,800	6,100	4,400
	General and Program Maintenance	4,200	1,600	4,100
		23,500	17,400	33,200
		748,400	640,600	718,900
	01. Revenue - Federal	(4,000)	(500)	(4,000)
	02. Revenue - Provincial	(10,000)	(11,600)	–
	Total: Administration	734,400	628,500	714,900
4.1.02.	**VISITOR SERVICES**			
	01. Salaries	2,040,400	1,945,500	1,951,600
	02. Employee Benefits	2,700	2,400	700
	03. Transportation and Communications	92,100	129,200	84,700
	04. Supplies	330,300	316,300	317,600
	06. Purchased Services	314,500	311,700	297,600
	07. Property, Furnishings and Equipment	118,100	85,400	85,600
	Amount to be Voted	2,898,100	2,790,500	2,737,800
	Total: Visitor Services	2,898,100	2,790,500	2,737,800
4.1.03.	**PARK INFORMATION - EDUCATION**			
	01. Salaries	121,400	119,300	116,300
	03. Transportation and Communications	7,900	6,800	6,100
	04. Supplies	19,100	14,600	18,400
	06. Purchased Services	8,300	9,500	9,500
	07. Property, Furnishings and Equipment	8,300	22,200	24,400
	Amount to be Voted	165,000	172,400	174,700
	Total: Park Information - Education	165,000	172,400	174,700

PARKS AND WILDLIFE

PARKS (Cont'd)

CURRENT

4.1.04. PLANNING AND DEVELOPMENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
01. Salaries	243,200	212,000	233,100
02. Employee Benefits	500	900	500
03. Transportation and Communications	32,700	23,700	27,600
04. Supplies	12,300	11,200	11,800
05. Professional Services	–	200	–
06. Purchased Services	7,900	4,300	7,600
Amount to be Voted	296,600	252,300	280,600
Total: Planning and Development	296,600	252,300	280,600

4.1.05. WILDERNESS AND ECOLOGICAL RESERVES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
01. Salaries	40,500	35,500	37,800
02. Employee Benefits	300	–	–
03. Transportation and Communications	45,700	39,600	44,200
04. Supplies	10,600	7,600	10,200
05. Professional Services	16,600	6,400	6,400
06. Purchased Services	9,600	2,400	9,200
07. Property, Furnishings and Equipment	1,000	5,500	1,000
10. Grants and Subsidies	2,300	2,300	2,300
Amount to be Voted	126,600	99,300	111,100
Total: Wilderness and Ecological Reserves	126,600	99,300	111,100

CAPITAL

4.1.06. PARK PLANNING AND DEVELOPMENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
01. Salaries	64,700	29,000	31,000
04. Supplies	171,600	52,000	52,000
05. Professional Services	–	30,000	64,000
06. Purchased Services	755,700	193,000	167,000
07. Property, Furnishings and Equipment	121,000	–	–
10. Grants and Subsidies	–	35,000	35,000
Amount to be Voted	1,113,000	339,000	349,000
01. Revenue - Federal	(195,300)	(9,000)	(8,100)
Total: Park Planning and Development	917,700	330,000	340,900

PARKS AND WILDLIFE

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
PARKS (Cont'd)	$	$	$
CAPITAL			
4.1.07. NATIONAL PARKS			
07. Property, Furnishings and Equipment	22,000	3,700	22,000
Amount to be Voted	22,000	3,700	22,000
01. Revenue - Federal	(11,000)	(2,100)	(11,000)
Total: National Parks	11,000	1,600	11,000
TOTAL: PARKS	5,149,400	4,274,600	4,371,000
WILDLIFE			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	162,300	157,300	155,400
02. Employee Benefits	200	200	200
03. Transportation and Communications	21,800	6,100	17,900
04. Supplies	2,200	600	900
05. Professional Services	134,600	149,200	135,000
06. Purchased Services	11,200	400	400
09. Allowances and Assistance	–	2,700	2,700
10. Grants and Subsidies	7,500	7,500	7,500
Amount to be Voted	339,800	324,000	320,000
19. Voted in Other Departments:			
Utility Services	31,900	24,500	30,700
Building Services	11,200	8,800	11,100
General and Program Maintenance	45,200	45,600	40,500
Rentals	115,600	93,400	121,200
	203,900	172,300	203,500
	543,700	496,300	523,500
02. Revenue - Provincial	(5,000)	–	(10,000)
Total: Administration	538,700	496,300	513,500
4.2.02. INFORMATION AND EDUCATION			
01. Salaries	182,600	144,100	144,400
02. Employee Benefits	200	–	200
03. Transportation and Communications	43,000	37,900	41,900
04. Supplies	38,700	23,800	36,000
05. Professional Services	6,500	–	–
06. Purchased Services	16,700	11,800	13,700
07. Property, Furnishings and Equipment	11,300	27,900	14,700
09. Allowances and Assistance	1,000	1,000	1,000
Amount to be Voted	300,000	246,500	251,900
Total: Information and Education	300,000	246,500	251,900

PARKS AND WILDLIFE

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
4.2.03. SALMONIER NATURE PARK			
01. Salaries	164,500	148,700	154,900
02. Employee Benefits	500	200	500
03. Transportation and Communications	16,200	5,900	15,800
04. Supplies	34,400	35,000	33,100
05. Professional Services	1,600	500	1,600
06. Purchased Services	19,400	5,000	5,200
07. Property, Furnishings and Equipment	44,600	1,900	1,500
Amount to be Voted	281,200	197,200	212,600
01. Revenue - Federal	(13,200)	-	-
Total: Salmonier Nature Park	268,000	197,200	212,600
4.2.04. WILDLIFE MANAGEMENT			
01. Salaries	1,322,000	1,344,100	1,193,800
02. Employee Benefits	500	400	500
03. Transportation and Communications	788,600	1,329,000	502,500
04. Supplies	223,000	293,500	179,200
05. Professional Services	78,700	34,400	40,600
06. Purchased Services	94,100	174,900	66,200
07. Property, Furnishings and Equipment	170,600	241,000	147,200
10. Grants and Subsidies	4,500	-	-
Amount to be Voted	2,682,000	3,417,300	2,130,000
01. Revenue - Federal	(79,100)	(61,700)	(63,500)
02. Revenue - Provincial	(25,500)	(50,000)	-
Total: Wildlife Management	2,577,400	3,305,600	2,066,500
4.2.05. CARIBOU MANAGEMENT			
04. Supplies	-	7,000	500
05. Professional Services	44,500	259,000	266,000
06. Purchased Services	10,000	17,800	20,600
Amount to be Voted	54,500	283,800	287,100
01. Revenue - Federal	(232,000)	(42,500)	(287,100)
Total: Caribou Management	(177,500)	241,300	-

PARKS AND WILDLIFE

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
4.2.06. PROTECTION			
01. Salaries	1,457,900	1,426,200	1,435,400
03. Transportation and Communications	349,500	405,200	336,000
04. Supplies	237,900	232,400	228,700
05. Professional Services	23,500	6,500	6,200
06. Purchased Services	112,100	103,100	107,800
07. Property, Furnishings and Equipment	191,800	186,000	186,300
Amount to be Voted	2,372,700	2,359,400	2,300,400
Total: Protection	2,372,700	2,359,400	2,300,400
CAPITAL			
4.2.07. SALMONIER NATURE PARK			
01. Salaries	16,000	63,000	67,000
03. Transportation and Communications	1,000	600	3,000
04. Supplies	12,000	71,000	56,000
05. Professional Services	-	-	6,000
06. Purchased Services	4,400	7,300	21,000
07. Property, Furnishings and Equipment	3,000	11,000	2,000
Amount to be Voted	36,400	152,900	155,000
19. Voted in Other Departments: Alterations to Existing Facilities	-	2,100	2,500
	36,400	155,000	157,500
01. Revenue - Federal	-	(105,000)	(117,000)
Total: Salmonier Nature Park	36,400	50,000	40,500
TOTAL: WILDLIFE	5,915,700	6,896,300	5,385,400
TOTAL: PARKS AND WILDLIFE	11,065,100	11,170,900	9,756,400
TOTAL: DEPARTMENT	23,851,600	18,530,900	19,441,100

FISHERIES

HON. WALTER CARTER
Minister
Confederation Building

DAVID A. VARDY
Deputy Minister
Confederation Building

The Department of Fisheries is vested with the responsibility of promoting ongoing development in the harvesting, processing and marketing sectors of the fishing industry and for articulating policies relative to the management of fishery resources. Comprehensive programs relative to technological innovation, resource development, aquaculture development, productivity enhancement, and infrastructure support are designed to maximize the economic benefits which can be generated by the fisheries sector.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,541,400	–	1,541,400
Facility Services	6,647,400	11,660,900	18,308,300
Industry Support Services	6,413,000	2,300,000	8,713,000
Policy Planning Services	2,459,100	–	2,459,100
Fisheries Loans and Assistance	4,664,800	14,000,000	18,664,800
Industry Cost and Market Information	553,800	–	553,800
TOTAL: PROGRAM ESTIMATES	22,279,500	27,960,900	50,240,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$49,919,500	
Amount Voted in Other Departments	320,900	$50,240,400
Less: Related Revenue		
Current	(5,091,000)	
Capital	(12,299,000)	(17,390,000)
NET EXPENDITURE (Current and Capital)		$32,850,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, within an overall fisheries policy and program context, and is the direct link between the Department and the Executive Council of Government. Responsibilities include the centralized coordination of the financial and personnel management of the Department relative to the management of the various Branches and Divisions. Provision is made for the salaries and allowances of the Minister, as well as the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	150,400	168,100	153,400
03. Transportation and Communications	60,000	102,100	100,000
04. Supplies	3,600	3,500	3,600
06. Purchased Services	3,900	7,300	6,400
Amount to be Voted	217,900	281,000	263,400
Total: Minister's Office	217,900	281,000	263,400
TOTAL: MINISTER'S OFFICE	217,900	281,000	263,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	476,900	366,400	407,000
02. Employee Benefits	1,600	2,500	1,600
03. Transportation and Communications	75,400	72,800	82,100
04. Supplies	3,600	4,400	3,500
06. Purchased Services	2,400	4,100	2,300
Amount to be Voted	559,900	450,200	496,500
Total: Executive Support	559,900	450,200	496,500

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**386,400**	420,700	419,900
03. Transportation and Communications	**34,100**	40,000	43,900
04. Supplies	**6,900**	6,600	6,600
05. Professional Services	**12,500**	10,200	18,500
06. Purchased Services	**20,900**	14,100	16,800
07. Property, Furnishings and Equipment	**9,900**	34,000	11,400
Amount to be Voted	**470,700**	525,600	517,100
19. Voted in Other Departments:			
Rentals	**218,000**	168,500	151,800
Printing Services	**74,900**	69,200	74,600
	292,900	237,700	226,400
	763,600	763,300	743,500
01. Revenue - Federal	**(500)**	(200)	(500)
02. Revenue - Provincial	**(8,000)**	(20,400)	(5,000)
Total: Administrative Support	**755,100**	742,700	738,000
TOTAL: GENERAL ADMINISTRATION	**1,315,000**	1,192,900	1,234,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,532,900**	1,473,900	1,497,900

FACILITY SERVICES

Program expenditures in this area are directed towards the provision and maintenance of shore-based infrastructure for the fishing industry, especially the inshore harvesting sector. Activity is centered around support facilities, such as marine service centres, fish holding units and related fishermen's facilities. In addition, funding is allocated for the provision of fisheries access roads, utility services and operation of northern fish plants. Funding is also provided for the development of infrastructure through a cost shared agreement under the Economic Regional Development Agreement.

	1989/90	1988/89	
	Estimates	Revised	Budget
OPERATION OF FISHERIES FACILITIES AND SERVICES	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**236,200**	222,900	223,700
02. Employee Benefits	**1,500**	1,400	1,400
03. Transportation and Communications	**154,600**	146,300	158,100
04. Supplies	**6,400**	9,500	6,200
06. Purchased Services	**2,100**	1,700	2,000
07. Property, Furnishings and Equipment	**1,100**	7,300	16,500
Amount to be Voted	**401,900**	389,100	407,900
Total: Administration	**401,900**	389,100	407,900
2.1.02. MARINE SERVICE CENTRES			
01. Salaries	**1,287,900**	1,266,900	1,203,200
03. Transportation and Communications	**104,500**	106,700	99,600
04. Supplies	**1,271,500**	904,200	1,199,300
06. Purchased Services	**314,500**	403,900	296,500
07. Property, Furnishings and Equipment	**109,200**	104,800	80,900
Amount to be Voted	**3,087,600**	2,786,500	2,879,500
02. Revenue - Provincial	**(1,500,000)**	(1,156,000)	(1,330,000)
Total: Marine Service Centres	**1,587,600**	1,630,500	1,549,500
2.1.03. LABRADOR FISH PLANTS			
01. Salaries	**357,000**	279,300	1,158,700
03. Transportation and Communications	**110,000**	90,000	278,700
04. Supplies	**400,000**	250,900	1,462,000
06. Purchased Services	**90,000**	76,700	285,800
07. Property, Furnishings and Equipment	**10,000**	2,300	61,500
10. Grants and Subsidies	**433,000**	432,000	3,700
Amount to be Voted	**1,400,000**	1,131,200	3,250,400
01. Revenue - Federal	**-**	(22,000)	(50,000)
02. Revenue - Provincial	**(550,000)**	(594,400)	(2,525,000)
Total: Labrador Fish Plants	**850,000**	514,800	675,400

FACILITY SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
OPERATION OF FISHERIES FACILITIES AND SERVICES (Cont'd)			
CURRENT			
2.1.04. GENERAL MARINE FACILITIES			
03. Transportation and Communications	13,100	11,000	12,600
04. Supplies	41,800	60,000	40,100
05. Professional Services	72,700	51,800	21,800
06. Purchased Services	1,129,900	1,190,000	406,000
10. Grants and Subsidies	30,000	30,000	30,000
Amount to be Voted	1,287,500	1,342,800	510,500
02. Revenue - Provincial	(762,500)	(327,300)	(500,000)
Total: General Marine Facilities	525,000	1,015,500	10,500
2.1.05. SPECIAL INSHORE FISHERIES ASSISTANCE			
10. Grants and Subsidies	-	408,300	-
Amount to be Voted	-	408,300	-
Total: Special Inshore Fisheries Assistance	-	408,300	-
TOTAL: OPERATION OF FISHERIES FACILITIES AND SERVICES	3,364,500	3,958,200	2,643,300
CONSTRUCTION OF FISHING FACILITIES			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	376,100	348,100	360,100
02. Employee Benefits	1,100	1,200	1,100
03. Transportation and Communications	74,700	65,200	71,900
04. Supplies	7,600	8,700	7,400
06. Purchased Services	10,900	11,700	5,900
Amount to be Voted	470,400	434,900	446,400
Total: Administration	470,400	434,900	446,400
CAPITAL			
2.2.02. ADMINISTRATION - PLANNING			
05. Professional Services	100,000	65,000	100,000
Amount to be Voted	100,000	65,000	100,000
Total: Administration - Planning	100,000	65,000	100,000

FACILITY SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CONSTRUCTION OF FISHING FACILITIES (Cont'd)			
CAPITAL			
2.2.03. MARINE SERVICE CENTRES			
07. Property, Furnishings and Equipment	700,000	600,000	1,025,000
Amount to be Voted	700,000	600,000	1,025,000
Total: Marine Service Centres	700,000	600,000	1,025,000
2.2.04. FISHERMEN'S FACILITIES			
07. Property, Furnishings and Equipment	1,051,300	625,000	840,300
Amount to be Voted	1,051,300	625,000	840,300
Total: Fishermen's Facilities	1,051,300	625,000	840,300
2.2.05. FISHERIES ACCESS ROADS			
07. Property, Furnishings and Equipment	250,000	190,000	250,000
Amount to be Voted	250,000	190,000	250,000
Total: Fisheries Access Roads	250,000	190,000	250,000
2.2.06. EXTENSION OF ELECTRICAL SERVICES			
07. Property, Furnishings and Equipment	100,000	1,200	100,000
Amount to be Voted	100,000	1,200	100,000
Total: Extension of Electrical Services	100,000	1,200	100,000
2.2.07. COMMUNITY PROJECTS			
10. Grants and Subsidies	350,000	391,000	350,000
Amount to be Voted	350,000	391,000	350,000
Total: Community Projects	350,000	391,000	350,000

FACILITY SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
CONSTRUCTION OF FISHING FACILITIES (Cont'd)			
CAPITAL			
2.2.08. FISHERIES INITIATIVES - ERDA			
01. Salaries	30,000	27,000	–
03. Transportation and Communications	25,000	20,000	–
07. Property, Furnishings and Equipment	9,054,600	1,770,000	5,000,000
Amount to be Voted	9,109,600	1,817,000	5,000,000
01. Revenue - Federal	(4,799,000)	–	(2,347,000)
Total: Fisheries Initiatives - ERDA	4,310,600	1,817,000	2,653,000
2.2.09. SPECIAL INSHORE FISHERIES ASSISTANCE			
10. Grants and Subsidies	–	319,000	–
Amount to be Voted	–	319,000	–
Total: Special Inshore Fisheries Assistance	–	319,000	–
TOTAL: CONSTRUCTION OF FISHING FACILITIES	7,332,300	4,443,100	5,764,700
ACQUISITION OF FISH PLANTS AND EQUIPMENT			
CAPITAL			
2.3.01. ACQUISITION OF FISH PLANTS AND EQUIPMENT			
07. Property, Furnishings and Equipment	–	7,063,000	–
Amount to be Voted	–	7,063,000	–
Total: Acquisition of Fish Plants and Equipment	–	7,063,000	–
TOTAL: ACQUISITION OF FISH PLANTS AND EQUIPMENT	–	7,063,000	–
TOTAL: FACILITY SERVICES	10,696,800	15,464,300	8,408,000

INDUSTRY SUPPORT SERVICES

Programs are provided for technological innovation and development within the fishing industry, particularly in respect of harvesting, processing and marketing related activities. Funds are provided for technical and productivity enhancement support in respect of exploratory fishing, vessel development, fishing gear and equipment innovation, processing and marketing initiatives, fish quality upgrading and aquaculture development. Also included is responsibility for administration of the Province's Fish Inspection Act. Funding is also provided for a cost shared agreement for inshore fisheries initiatives under the Economic Regional Development Agreement.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
HARVESTING				
	CURRENT			
3.1.01.	**ADMINISTRATION**			
	01. Salaries	**399,100**	286,800	275,400
	02. Employee Benefits	**2,500**	3,800	1,000
	03. Transportation and Communications	**84,200**	79,000	74,000
	04. Supplies	**6,400**	5,900	6,000
	06. Purchased Services	**3,000**	1,200	2,500
	Amount to be Voted	**495,200**	376,700	358,900
	Total: Administration	**495,200**	376,700	358,900
3.1.02.	**OPERATIONS**			
	01. Salaries	**57,900**	23,200	56,300
	03. Transportation and Communications	**25,300**	8,300	24,300
	04. Supplies	**26,300**	5,100	25,300
	05. Professional Services	**6,000**	1,900	5,800
	06. Purchased Services	**40,000**	7,400	38,300
	07. Property, Furnishings and Equipment	**32,000**	23,500	30,500
	10. Grants and Subsidies	**42,200**	118,700	42,200
	Amount to be Voted	**229,700**	188,100	222,700
	02. Revenue - Provincial	**(10,000)**	(23,600)	(25,000)
	Total: Operations	**219,700**	164,500	197,700
3.1.03.	**OPERATIONS - ERDA**			
	01. Salaries	**50,000**	-	-
	03. Transportation and Communications	**40,000**	-	-
	04. Supplies	**-**	-	150,000
	05. Professional Services	**30,000**	-	150,000
	06. Purchased Services	**30,000**	-	100,000
	07. Property, Furnishings and Equipment	**32,000**	-	100,000
	10. Grants and Subsidies	**205,000**	-	-
	Amount to be Voted	**387,000**	-	500,000
	01. Revenue - Federal	**-**	-	(200,000)
	Total: Operations - ERDA	**387,000**	-	300,000

INDUSTRY SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
HARVESTING (Cont'd)	$	$	$
CURRENT			
3.1.04. AQUACULTURE			
01. Salaries	64,600	155,000	159,700
03. Transportation and Communications	45,200	35,400	43,500
04. Supplies	120,500	60,800	114,200
05. Professional Services	16,000	7,100	15,500
06. Purchased Services	31,200	36,000	28,900
07. Property, Furnishings and Equipment	61,000	17,800	58,700
10. Grants and Subsidies	80,000	318,800	80,000
Amount to be Voted	418,500	630,900	500,500
Total: Aquaculture	418,500	630,900	500,500
3.1.05. AQUACULTURE - ERDA			
01. Salaries	50,000	15,800	100,000
02. Employee Benefits	5,000	5,500	–
03. Transportation and Communications	45,000	54,700	–
04. Supplies	80,000	–	200,000
05. Professional Services	150,000	–	200,000
06. Purchased Services	75,000	19,800	200,000
07. Property, Furnishings and Equipment	–	–	100,000
10. Grants and Subsidies	495,000	352,600	–
Amount to be Voted	900,000	448,400	800,000
01. Revenue - Federal	(600,000)	–	(320,000)
Total: Aquaculture - ERDA	300,000	448,400	480,000
3.1.06. MIDDLE DISTANCE FISHING			
01. Salaries	38,600	14,800	37,600
03. Transportation and Communications	10,000	700	9,800
04. Supplies	43,200	39,900	59,000
05. Professional Services	10,000	9,600	14,000
06. Purchased Services	179,000	190,600	170,000
07. Property, Furnishings and Equipment	20,200	33,600	25,900
10. Grants and Subsidies	209,000	228,200	84,000
Amount to be Voted	510,000	517,400	400,300
02. Revenue - Provincial	(350,000)	(409,000)	(375,000)
Total: Middle Distance Fishing	160,000	108,400	25,300
CAPITAL			
3.1.07. FISHING VESSELS			
08. Loans, Advances and Investments	2,000,000	590,000	1,090,000
Amount to be Voted	2,000,000	590,000	1,090,000
Total: Fishing Vessels	2,000,000	590,000	1,090,000
3.1.08. INSHORE FISHERY SUPPORT			
08. Loans, Advances and Investments	300,000	2,450,000	–
Amount to be Voted	300,000	2,450,000	–
Total: Inshore Fishery Support	300,000	2,450,000	–
TOTAL: HARVESTING	4,280,400	4,768,900	2,952,400

INDUSTRY SUPPORT SERVICES

		1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
PROCESSING				
	CURRENT			
3.2.01.	**ADMINISTRATION**			
	01. Salaries	419,000	377,700	404,900
	02. Employee Benefits	1,500	1,700	1,000
	03. Transportation and Communications	64,400	62,800	63,600
	04. Supplies	4,000	4,000	3,500
	05. Professional Services	1,500	1,000	3,000
	07. Property, Furnishings and Equipment	1,500	1,100	–
	Amount to be Voted	491,900	448,300	476,000
	Total: Administration	491,900	448,300	476,000
3.2.02.	**OPERATIONS**			
	01. Salaries	87,700	85,900	95,500
	03. Transportation and Communications	30,000	39,100	29,800
	04. Supplies	18,000	6,700	25,000
	05. Professional Services	189,500	74,200	51,000
	06. Purchased Services	25,000	34,600	14,000
	07. Property, Furnishings and Equipment	30,000	4,600	43,000
	10. Grants and Subsidies	556,000	316,900	336,000
	Amount to be Voted	936,200	562,000	594,300
	01. Revenue - Federal	–	(11,600)	–
	02. Revenue - Provincial	–	(4,900)	–
	Total: Operations	936,200	545,500	594,300
3.2.03.	**PROCESSING OPERATIONS - ERDA**			
	01. Salaries	95,000	13,300	50,000
	03. Transportation and Communications	30,000	12,200	10,000
	04. Supplies	35,000	–	30,000
	05. Professional Services	260,000	–	130,000
	06. Purchased Services	30,000	–	30,000
	07. Property, Furnishings and Equipment	100,000	15,900	100,000
	10. Grants and Subsidies	400,000	502,000	200,000
	Amount to be Voted	950,000	543,400	550,000
	01. Revenue - Federal	(1,275,000)	–	(550,000)
	Total: Processing Operations - ERDA	(325,000)	543,400	–
TOTAL:	PROCESSING	1,103,100	1,537,200	1,070,300

INDUSTRY SUPPORT SERVICES

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
MARKETING			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	83,500	78,600	99,900
02. Employee Benefits	500	1,300	–
03. Transportation and Communications	27,100	16,900	26,100
04. Supplies	1,000	900	1,000
Amount to be Voted	112,100	97,700	127,000
Total: Administration	112,100	97,700	127,000
3.3.02. MARKET DEVELOPMENT			
01. Salaries	37,200	–	–
03. Transportation and Communications	41,400	18,000	20,600
04. Supplies	27,200	13,700	26,200
05. Professional Services	4,600	3,200	4,400
06. Purchased Services	86,800	40,900	45,000
07. Property, Furnishings and Equipment	–	1,000	–
10. Grants and Subsidies	185,200	259,500	135,200
Amount to be Voted	382,400	336,300	231,400
02. Revenue - Provincial	–	–	(2,000)
Total: Market Development	382,400	336,300	229,400
3.3.03. MARKET DEVELOPMENT - ERDA			
01. Salaries	40,000	11,000	50,000
03. Transportation and Communications	15,000	2,000	20,000
04. Supplies	30,000	–	5,000
05. Professional Services	100,000	–	75,000
06. Purchased Services	70,000	36,000	125,000
10. Grants and Subsidies	345,000	94,500	125,000
Amount to be Voted	600,000	143,500	400,000
Total: Market Development - ERDA	600,000	143,500	400,000
TOTAL: MARKETING	1,094,500	577,500	756,400
TOTAL: INDUSTRY SUPPORT SERVICES	6,478,000	6,883,600	4,779,100

POLICY PLANNING SERVICES

Provides for ongoing strategic policy and program planning in the Department within the context of Government's broad development objectives for the fisheries sector. Special emphasis is placed on Government-Industry interaction in ongoing fisheries management and fisheries development issues. The Field Services Division of this Branch maintains a coordinating role with fishermen and the fishing industry at large in respect of Departmental programs and services.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	**$**	**$**
PLANNING SERVICES			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**323,400**	298,400	299,700
02. Employee Benefits	**2,500**	3,000	2,000
03. Transportation and Communications	**66,700**	70,200	52,100
04. Supplies	**7,800**	9,500	7,500
05. Professional Services	**204,500**	166,800	235,500
06. Purchased Services	**28,900**	64,100	27,900
Amount to be Voted	**633,800**	612,000	624,700
01. Revenue - Federal	**(35,000)**	(47,000)	(92,500)
Total: Administration	**598,800**	565,000	532,200
4.1.02. PLANNING SERVICES - ERDA			
01. Salaries	**234,000**	59,300	140,000
02. Employee Benefits	**4,000**	200	–
03. Transportation and Communications	**25,000**	5,600	14,000
04. Supplies	**6,000**	3,500	10,000
05. Professional Services	**10,300**	5,400	–
06. Purchased Services	**6,000**	400	–
07. Property, Furnishings and Equipment	**5,000**	1,400	–
Amount to be Voted	**290,300**	75,800	164,000
Total: Planning Services - ERDA	**290,300**	75,800	164,000
4.1.03. SPECIAL FISHERIES EMERGENCY RESPONSE			
05. Professional Services	**500,000**	–	–
Amount to be Voted	**500,000**	–	–
Total: Special Fisheries Emergency Response	**500,000**	–	–
TOTAL: PLANNING SERVICES	**1,389,100**	640,800	696,200

POLICY PLANNING SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
FIELD SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	723,600	736,000	717,100
02. Employee Benefits	1,400	1,000	2,400
03. Transportation and Communications	160,000	163,300	157,300
04. Supplies	50,000	39,400	52,000
06. Purchased Services	20,000	10,500	20,000
07. Property, Furnishings and Equipment	52,000	49,600	50,000
Amount to be Voted	1,007,000	999,800	998,800
19. Voted in Other Departments: Rentals	28,000	24,700	29,700
Total: Administration	1,035,000	1,024,500	1,028,500
CAPITAL			
4.2.02. VESSEL ACQUISITION			
07. Property, Furnishings and Equipment	–	156,000	100,000
Amount to be Voted	–	156,000	100,000
Total: Vessel Acquisition	–	156,000	100,000
TOTAL: FIELD SERVICES	1,035,000	1,180,500	1,128,500
TOTAL: POLICY PLANNING SERVICES	2,424,100	1,821,300	1,824,700

FISHERIES LOANS AND ASSISTANCE

Funding in this area relates to the overall mandate of the Fisheries Loan Board in the provision of loans and vessel incentive programs. Interest supported loans are provided to fishermen to a maximum of $50,000 to assist in the construction of new vessels, the purchase of used vessels and major repairs to same and for the purchase of specific categories of equipment. The Board administers the Bank Loan Guarantee Program which provides for interest supported loans to fishermen in the $50,000 to $1,000,000 range and also administers the Province's inshore fishing vessel incentive program.

	1989/90 Estimates	1988/89	
		Revised	Budget
FISHERIES LOAN BOARD	$	$	$
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	1,449,000	1,440,200	1,414,800
02. Employee Benefits	2,100	2,100	2,100
03. Transportation and Communications	398,300	363,800	311,000
04. Supplies	33,000	43,300	21,900
05. Professional Services	116,100	160,100	82,500
06. Purchased Services	9,900	11,400	6,400
07. Property, Furnishings and Equipment	6,400	5,600	3,200
Amount to be Voted	2,014,800	2,026,500	1,841,900
Total: Administration	2,014,800	2,026,500	1,841,900
5.1.02. INCENTIVES AND ASSISTANCE			
09. Allowances and Assistance	250,000	-	250,000
10. Grants and Subsidies	2,400,000	985,200	1,225,000
Amount to be Voted	2,650,000	985,200	1,475,000
Total: Incentives and Assistance	2,650,000	985,200	1,475,000
CAPITAL			
5.1.03. INCENTIVES AND ASSISTANCE			
08. Loans, Advances and Investments	9,500,000	10,000,000	8,200,000
Amount to be Voted	9,500,000	10,000,000	8,200,000
02. Revenue - Provincial	(7,500,000)	(9,107,000)	(7,000,000)
Total: Incentives and Assistance	2,000,000	893,000	1,200,000
5.1.04. FISHING BOAT BOUNTIES			
10. Grants and Subsidies	4,500,000	2,570,000	4,450,000
Amount to be Voted	4,500,000	2,570,000	4,450,000
Total: Fishing Boat Bounties	4,500,000	2,570,000	4,450,000
TOTAL: FISHERIES LOAN BOARD	11,164,800	6,474,700	8,966,900
TOTAL: FISHERIES LOANS AND ASSISTANCE	11,164,800	6,474,700	8,966,900

INDUSTRY COST AND MARKET INFORMATION

Funding is provided for the gathering and analysis of data on the costs of harvesting, processing and marketing of fish products and of information concerning major and/or international markets. Information is available in aggregate form to industry and Government through the Fishing Industry Advisory Board, which has a mandate to gather information on industry costs, market conditions and trends from both the public and private sectors. Data is analyzed and provided to the parties involved in collective bargaining for fish prices.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
FISHERIES MONITORING AND ASSESSMENT (FISHING INDUSTRY ADVISORY BOARD)				
	CURRENT			
6.1.01.	**ADMINISTRATION**			
	01. Salaries	**323,900**	332,900	320,100
	03. Transportation and Communications	**92,700**	76,700	92,200
	04. Supplies	**8,400**	10,400	7,200
	05. Professional Services	**20,850**	13,600	17,600
	06. Purchased Services	**64,950**	59,200	64,300
	Amount to be Voted	**510,800**	492,800	501,400
	Total: Administration	**510,800**	492,800	501,400
6.1.02.	**MARKET INFORMATION AND INDUSTRY SERVICES**			
	05. Professional Services	**43,000**	35,700	41,400
	Amount to be Voted	**43,000**	35,700	41,400
	Total: Market Information and Industry Services	**43,000**	35,700	41,400
TOTAL:	FISHERIES MONITORING AND ASSESSMENT (FISHING INDUSTRY ADVISORY BOARD)	**553,800**	528,500	542,800
TOTAL:	INDUSTRY COST AND MARKET INFORMATION	**553,800**	528,500	542,800
TOTAL:	DEPARTMENT	**32,850,400**	32,646,300	26,019,400

FORESTRY AND AGRICULTURE

HON. G. R. FLIGHT
Minister
Confederation Building

R. D. PETERS
Deputy Minister
Confederation Building

The Department of Forestry and Agriculture is responsible for the management and development of the forest resources, and the development of the agricultural sector, for the continuous economic and social well-being of the Province. Forest development and management include the functions of inventory, mapping, silviculture, utilization, allocation of wood, protection, research, and public education. Agricultural development provides for farm business evaluation, production and marketing, planning, soil and land management, as well as veterinary and extension services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,748,100	–	4,748,100
Forest Resource Management	30,172,200	2,793,000	32,965,200
Agricultural Development	15,886,400	10,372,000	26,258,400
TOTAL: PROGRAM ESTIMATES	50,806,700	13,165,000	63,971,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$57,718,600	
Amount Voted in Other Departments	6,253,100	$63,971,700
Less: Related Revenue		
Current	(13,121,600)	
Capital	(6,096,600)	(19,218,200)
NET EXPENDITURE (Current and Capital)		$44,753,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**122,300**	186,000	202,300
03. Transportation and Communications	**50,000**	55,700	56,600
04. Supplies	**3,600**	6,200	4,800
06. Purchased Services	**3,900**	7,300	5,200
Amount to be Voted	**179,800**	255,200	268,900
Total: Minister's Office	**179,800**	255,200	268,900
TOTAL: MINISTER'S OFFICE	**179,800**	255,200	268,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**492,400**	496,300	449,400
03. Transportation and Communications	**115,000**	110,800	114,800
04. Supplies	**1,700**	1,600	1,600
05. Professional Services	**5,000**	–	–
06. Purchased Services	**12,000**	10,600	13,800
Amount to be Voted	**626,100**	619,300	579,600
Total: Executive Support	**626,100**	619,300	579,600

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**732,200**	700,200	691,800
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**262,100**	204,200	224,400
04. Supplies	**22,700**	18,400	22,500
05. Professional Services	**127,700**	130,500	136,500
06. Purchased Services	**157,100**	156,500	187,300
07. Property, Furnishings and Equipment	**79,800**	130,400	122,700
Amount to be Voted	**1,382,100**	1,340,200	1,385,700
19. Voted in Other Departments:			
Utility Services	**429,100**	417,200	425,500
Building Services	**215,600**	172,800	156,300
General and Program Maintenance	**220,600**	171,400	115,500
Rentals	**348,800**	346,200	347,600
Printing Services	**76,200**	70,400	124,900
	1,290,300	1,178,000	1,169,800
	2,672,400	2,518,200	2,555,500
01. Revenue - Federal	**(700)**	(500)	(700)
02. Revenue - Provincial	**(15,000)**	(47,800)	(15,000)
Total: Administrative Support	**2,656,700**	2,469,900	2,539,800
TOTAL: GENERAL ADMINISTRATION	**3,282,800**	3,089,200	3,119,400
SUPPORT SERVICES			
CURRENT			
1.3.01. PROGRAM REVIEW AND DEVELOPMENT			
01. Salaries	**234,900**	158,000	240,700
03. Transportation and Communications	**47,500**	36,000	32,000
04. Supplies	**5,000**	6,000	2,500
06. Purchased Services	**119,000**	67,000	76,500
07. Property, Furnishings and Equipment	**26,500**	1,300	1,000
09. Allowances and Assistance	**20,000**	10,000	20,000
Amount to be Voted	**452,900**	278,300	372,700
02. Revenue - Provincial	**(22,000)**	–	–
Total: Program Review and Development	**430,900**	278,300	372,700

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
SUPPORT SERVICES (Cont'd)			
CURRENT			
1.3.02. INFORMATION AND STATISTICS			
01. Salaries	**366,400**	292,000	343,500
03. Transportation and Communications	**49,500**	53,500	82,500
04. Supplies	**29,000**	37,000	39,200
05. Professional Services	**200,000**	73,000	283,500
06. Purchased Services	**22,000**	30,000	29,000
07. Property, Furnishings and Equipment	**25,000**	38,000	30,000
09. Allowances and Assistance	**125,000**	137,000	150,000
Amount to be Voted	**816,900**	660,500	957,700
01. Revenue - Federal	**(552,300)**	(442,900)	(693,100)
Total: Information and Statistics	**264,600**	217,600	264,600
TOTAL: SUPPORT SERVICES	**695,500**	495,900	637,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,158,100**	3,840,300	4,025,600

FOREST RESOURCES MANAGEMENT

This program provides for the management, utilization and protection of Crown and companies' timber limits. The objective is to sustain an adequate timber supply through the use of good management techniques and the protection of the forests from insects and fire. Programs are designed to supply the industrial and non-industrial wood requirements of the Province. In the area of protection, water bombing services for firefighting and funding for insect control are provided and insect infestation levels are monitored for the planning of defence strategies for subsequent years. It also provides for the regulation, management and utilization of both Crown and company held forest lands in the Province. Allocation of the annual cut, regulation of harvesting operations and the development and implementation of labour intensive forest management strategies are also provided. Forest inventory, reforestation and forest improvement activities are carried out, and industry development and forest utilization are overseen. Forest resource roads maintenance and construction are funded.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
FOREST MANAGEMENT				
	CURRENT			
2.1.01.	**REVIEW AND DEVELOPMENT**			
	01. Salaries	**695,000**	603,000	589,000
	03. Transportation and Communications	**74,400**	47,100	52,800
	04. Supplies	**12,400**	16,300	112,100
	05. Professional Services	**125,000**	-	-
	06. Purchased Services	**2,800**	1,000	1,700
	07. Property, Furnishings and Equipment	**800**	700	700
	Amount to be Voted	**910,400**	668,100	756,300
	02. Revenue - Provincial	**(125,000)**	-	-
	Total: Review and Development	**785,400**	668,100	756,300
2.1.02.	**FOREST INVENTORY**			
	01. Salaries	**889,800**	511,000	573,400
	03. Transportation and Communications	**509,000**	159,600	250,800
	04. Supplies	**134,500**	90,400	95,700
	05. Professional Services	**1,329,800**	778,000	734,900
	06. Purchased Services	**119,200**	210,400	271,900
	07. Property, Furnishings and Equipment	**69,000**	43,600	35,200
	Amount to be Voted	**3,051,300**	1,793,000	1,961,900
	01. Revenue - Federal	**(2,120,700)**	(1,005,100)	(1,335,300)
	Total: Forest Inventory	**930,600**	787,900	626,600
2.1.03.	**MANAGEMENT PLANNING**			
	01. Salaries	**119,900**	73,100	56,000
	03. Transportation and Communications	**2,000**	500	2,000
	05. Professional Services	**65,000**	53,000	65,000
	Amount to be Voted	**186,900**	126,600	123,000
	01. Revenue - Federal	**(127,400)**	(86,000)	(84,800)
	Total: Management Planning	**59,500**	40,600	38,200
TOTAL:	FOREST MANAGEMENT	**1,775,500**	1,496,600	1,421,100

FOREST RESOURCES MANAGEMENT

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
FOREST OPERATIONS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	853,600	801,500	764,900
03. Transportation and Communications	139,300	125,500	125,800
04. Supplies	91,000	77,100	86,300
06. Purchased Services	14,500	2,800	4,900
07. Property, Furnishings and Equipment	21,000	39,400	51,200
Amount to be Voted	1,119,400	1,046,300	1,033,100
01. Revenue - Federal	–	–	(11,800)
Total: Administration	1,119,400	1,046,300	1,021,300
2.2.02. OPERATIONAL PLANNING AND IMPLEMENTATION			
01. Salaries	2,415,600	2,346,600	2,358,900
03. Transportation and Communications	309,400	276,600	389,200
04. Supplies	170,300	153,000	168,600
05. Professional Services	5,000	–	–
06. Purchased Services	138,100	105,100	34,200
07. Property, Furnishings and Equipment	249,800	230,600	277,500
Amount to be Voted	3,288,200	3,111,900	3,228,400
Total: Operational Planning and Implementation	3,288,200	3,111,900	3,228,400
2.2.03. SURVEYS AND DEVELOPMENT			
01. Salaries	141,000	94,600	106,500
03. Transportation and Communications	21,100	19,200	17,600
04. Supplies	15,600	9,100	9,300
06. Purchased Services	3,500	1,500	2,200
07. Property, Furnishings and Equipment	800	–	–
Amount to be Voted	182,000	124,400	135,600
01. Revenue - Federal	(126,500)	(99,700)	(98,000)
Total: Surveys and Development	55,500	24,700	37,600

FOREST RESOURCES MANAGEMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FOREST OPERATIONS (Cont'd)			
CURRENT			
2.2.04. WOODLOT DEVELOPMENT			
01. Salaries	84,600	72,300	56,000
03. Transportation and Communications	6,000	3,900	4,000
04. Supplies	11,200	6,500	8,500
05. Professional Services	1,000	1,000	60,000
06. Purchased Services	603,000	218,000	442,000
07. Property, Furnishings and Equipment	16,500	–	–
Amount to be Voted	722,300	301,700	570,500
01. Revenue - Federal	(502,000)	(210,000)	–
Total: Woodlot Development	220,300	91,700	570,500
TOTAL: FOREST OPERATIONS	4,683,400	4,274,600	4,857,800
FOREST PRODUCTS DEVELOPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	271,400	226,900	253,900
03. Transportation and Communications	51,500	40,000	43,200
04. Supplies	12,400	8,000	12,000
05. Professional Services	15,000	8,000	15,000
06. Purchased Services	2,300	1,000	4,200
10. Grants and Subsidies	77,600	72,900	72,900
Amount to be Voted	430,200	356,800	401,200
01. Revenue - Federal	(52,000)	(53,000)	(51,200)
Total: Administration	378,200	303,800	350,000
2.3.02. INDUSTRY DEVELOPMENT			
01. Salaries	167,100	104,300	62,200
03. Transportation and Communications	23,000	19,000	29,000
04. Supplies	22,100	9,400	9,500
05. Professional Services	20,000	31,000	20,000
06. Purchased Services	18,000	15,500	16,500
07. Property, Furnishings and Equipment	18,000	900	1,000
09. Allowances and Assistance	–	–	15,000
Amount to be Voted	268,200	180,100	153,200
01. Revenue - Federal	(186,400)	(123,200)	(106,500)
Total: Industry Development	81,800	56,900	46,700

FOREST RESOURCES MANAGEMENT

FOREST PRODUCTS DEVELOPMENT (Cont'd)

CURRENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
2.3.03. FOREST UTILIZATION			
01. Salaries	182,900	150,700	187,100
03. Transportation and Communications	39,200	52,700	60,000
04. Supplies	32,600	17,400	25,200
05. Professional Services	6,900	45,500	41,500
06. Purchased Services	163,500	120,000	172,500
07. Property, Furnishings and Equipment	21,600	35,800	38,500
Amount to be Voted	446,700	422,100	524,800
01. Revenue - Federal	(310,500)	(183,100)	(364,800)
Total: Forest Utilization	136,200	239,000	160,000
TOTAL: FOREST PRODUCTS DEVELOPMENT	596,200	599,700	556,700

FOREST FIRE PROTECTION AND ADMINISTRATION

CURRENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
2.4.01. PLANNING AND DEVELOPMENT			
01. Salaries	290,500	241,200	229,400
03. Transportation and Communications	62,800	48,000	57,600
04. Supplies	8,900	4,600	8,800
05. Professional Services	4,000	–	25,000
06. Purchased Services	3,900	2,400	3,400
07. Property, Furnishings and Equipment	1,500	33,000	28,500
09. Allowances and Assistance	4,500	–	4,500
10. Grants and Subsidies	9,000	8,600	9,000
Amount to be Voted	385,100	337,800	366,200
Total: Planning and Development	385,100	337,800	366,200
2.4.02. TECHNOLOGY TRANSFER			
01. Salaries	27,700	200	11,000
03. Transportation and Communications	59,000	22,000	59,000
04. Supplies	199,500	42,000	100,000
05. Professional Services	147,000	28,600	31,500
06. Purchased Services	1,000	300	1,000
07. Property, Furnishings and Equipment	82,500	58,000	120,000
09. Allowances and Assistance	5,000	–	5,000
Amount to be Voted	521,700	151,100	327,500
01. Revenue - Federal	(362,600)	(105,000)	(134,900)
Total: Technology Transfer	159,100	46,100	192,600

FOREST RESOURCES MANAGEMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FOREST FIRE PROTECTION AND ADMINISTRATION (Cont'd)			
CURRENT			
2.4.03. INSECT AND DISEASE SURVEY			
01. Salaries	157,600	115,200	145,100
03. Transportation and Communications	197,000	149,000	190,000
04. Supplies	9,500	7,000	9,000
05. Professional Services	50,000	47,000	25,000
06. Purchased Services	6,500	1,800	6,500
07. Property, Furnishings and Equipment	-	20,500	20,000
Amount to be Voted	420,600	340,500	395,600
01. Revenue - Federal	(292,300)	(228,000)	(275,000)
Total: Insect and Disease Survey	128,300	112,500	120,600
2.4.04. INSECT CONTROL			
01. Salaries	187,000	291,800	372,000
03. Transportation and Communications	427,700	812,200	1,435,500
04. Supplies	169,000	604,600	526,300
05. Professional Services	81,000	85,400	100,000
06. Purchased Services	34,500	42,500	51,200
07. Property, Furnishings and Equipment	800	-	-
Amount to be Voted	900,000	1,836,500	2,485,000
02. Revenue - Provincial	(600,000)	(1,241,600)	(1,656,500)
Total: Insect Control	300,000	594,900	828,500
CAPITAL			
2.4.05. WATER BOMBER FLEET			
07. Property, Furnishings and Equipment	100,000	107,000	100,000
Amount to be Voted	100,000	107,000	100,000
Total: Water Bomber Fleet	100,000	107,000	100,000
2.4.06. FOREST PROTECTION FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	30,000	1,400	-
Total: Forest Protection Facilities	30,000	1,400	-
TOTAL: FOREST FIRE PROTECTION AND ADMINISTRATION	1,102,500	1,199,700	1,607,900

FOREST RESOURCES MANAGEMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FOREST FIRE SUPPRESSION			
CURRENT			
2.5.01. FIRE SUPPRESSION AND COMMUNICATION			
01. Salaries	1,147,100	1,102,200	1,095,100
03. Transportation and Communications	745,700	1,196,900	790,100
04. Supplies	194,700	257,800	335,400
06. Purchased Services	65,300	51,500	64,100
07. Property, Furnishings and Equipment	57,700	80,100	102,900
Amount to be Voted	2,210,500	2,688,500	2,387,600
19. Voted in Other Departments: Air Services	4,523,200	3,668,200	4,190,800
Total: Fire Suppression and Communication	6,733,700	6,356,700	6,578,400
CAPITAL			
2.5.02. FOREST PROTECTION EQUIPMENT			
07. Property, Furnishings and Equipment	100,000	210,000	50,000
Amount to be Voted	100,000	210,000	50,000
Total: Forest Protection Equipment	100,000	210,000	50,000
TOTAL: FOREST FIRE SUPPRESSION	6,833,700	6,566,700	6,628,400
RESOURCE ROADS OPERATIONS			
CURRENT			
2.6.01. ROAD MAINTENANCE			
01. Salaries	169,600	159,500	165,700
03. Transportation and Communications	68,400	40,600	66,500
04. Supplies	105,000	75,000	100,200
06. Purchased Services	331,000	350,900	409,800
07. Property, Furnishings and Equipment	35,000	57,200	52,000
Amount to be Voted	709,000	683,200	794,200
Total: Road Maintenance	709,000	683,200	794,200
CAPITAL			
2.6.02. RESOURCE ROADS CONSTRUCTION			
01. Salaries	193,500	137,000	216,500
07. Property, Furnishings and Equipment	1,933,500	1,750,000	1,965,100
Amount to be Voted	2,127,000	1,887,000	2,181,600
01. Revenue - Federal	(923,000)	(1,107,000)	(1,224,900)
Total: Resource Roads Construction	1,204,000	780,000	956,700
TOTAL: RESOURCE ROADS OPERATIONS	1,913,000	1,463,200	1,750,900

FOREST RESOURCES MANAGEMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FOREST RENEWAL AND IMPROVEMENT			
CURRENT			
2.7.01. ADMINISTRATION			
01. Salaries	170,900	127,100	152,400
03. Transportation and Communications	10,000	22,700	16,100
06. Purchased Services	507,500	220,000	295,400
Amount to be Voted	688,400	369,800	463,900
02. Revenue - Provincial	(200,000)	-	-
Total: Administration	488,400	369,800	463,900
2.7.02. RESEARCH AND DEVELOPMENT			
01. Salaries	231,200	149,800	213,100
03. Transportation and Communications	92,700	84,000	89,000
04. Supplies	32,100	24,300	31,500
05. Professional Services	145,000	102,000	140,000
06. Purchased Services	20,200	17,200	21,500
07. Property, Furnishings and Equipment	19,000	15,900	16,000
Amount to be Voted	540,200	393,200	511,100
01. Revenue - Federal	(375,400)	(262,500)	(343,400)
Total: Research and Development	164,800	130,700	167,700
TOTAL: FOREST RENEWAL AND IMPROVEMENT	653,200	500,500	631,600
SILVICULTURE OPERATIONS			
CURRENT			
2.8.01. NURSERY SUPPORT			
01. Salaries	265,300	284,800	260,300
03. Transportation and Communications	12,600	2,000	4,100
04. Supplies	2,000	100	-
Amount to be Voted	279,900	286,900	264,400
Total: Nursery Support	279,900	286,900	264,400

FOREST RESOURCES MANAGEMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
SILVICULTURE OPERATIONS (Cont'd)			
CURRENT			
2.8.02. SILVICULTURE IMPLEMENTATION			
01. Salaries	**102,800**	225,500	95,500
03. Transportation and Communications	**6,500**	8,000	5,400
04. Supplies	**20,100**	17,800	11,900
06. Purchased Services	**3,200**	2,000	5,200
Amount to be Voted	**132,600**	253,300	118,000
Total: Silviculture Implementation	**132,600**	253,300	118,000
2.8.03. SILVICULTURE DEVELOPMENT			
01. Salaries	**583,800**	657,400	498,100
03. Transportation and Communications	**37,400**	57,400	52,800
04. Supplies	**29,900**	40,400	47,100
06. Purchased Services	**4,095,500**	4,487,700	5,152,100
07. Property, Furnishings and Equipment	**18,600**	16,100	27,500
Amount to be Voted	**4,765,200**	5,259,000	5,777,600
01. Revenue - Federal	**(3,311,800)**	(4,455,800)	(4,559,600)
Total: Silviculture Development	**1,453,400**	803,200	1,218,000
2.8.04. FORESTRY NURSERIES			
01. Salaries	**1,442,400**	1,411,100	1,067,900
03. Transportation and Communications	**14,700**	9,000	14,200
04. Supplies	**423,600**	457,500	431,500
06. Purchased Services	**98,000**	77,600	89,900
05. Professional Services	**20,000**	–	–
07. Property, Furnishings and Equipment	**66,500**	28,100	48,300
Amount to be Voted	**2,065,200**	1,983,300	1,651,800
01. Revenue - Federal	**(1,435,300)**	(1,434,200)	(1,145,100)
Total: Forestry Nurseries	**629,900**	549,100	506,700

FOREST RESOURCES MANAGEMENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
SILVICULTURE OPERATIONS (Cont'd)			
CAPITAL			
2.8.05. FORESTRY NURSERY FACILITIES			
07. Property, Furnishings and Equipment	400,000	130,000	588,000
Amount to be Voted	400,000	130,000	588,000
19. Voted in Other Departments: Alterations to Existing Facilities	36,000	-	-
	436,000	130,000	588,000
01. Revenue - Federal	(280,000)	(121,000)	(411,600)
Total: Forestry Nursery Facilities	156,000	9,000	176,400
TOTAL: SILVICULTURE OPERATIONS	2,651,800	1,901,500	2,283,500
FOREST ENHANCEMENT			
CURRENT			
2.9.01. FOREST ENHANCEMENT MANAGEMENT			
01. Salaries	25,000	-	-
03. Transportation and Communications	10,000	-	-
04. Supplies	70,000	-	-
06. Purchased Services	1,320,000	-	-
Amount to be Voted	1,425,000	-	-
01. Revenue - Federal	(1,000,000)	-	-
Total: Forest Enhancement Management	425,000	-	-
TOTAL: FOREST ENHANCEMENT	425,000	-	-
TOTAL: FOREST RESOURCES MANAGEMENT	20,634,300	18,002,500	19,737,900

AGRICULTURAL DEVELOPMENT

Assistance and support are provided for the continued operation and expansion of the agricultural industry, particularly as it relates to increased production of produce suitable to the Provincial climate and available soil resources. Soil and Land Management seeks to provide for the optimal use of the agricultural land base. Specific activities include: soil surveys, the identification and preservation of arable lands, surveying, land-use, land improvements, erosion control and ownership surveys. Production and Marketing provides for the planning, development, and evaluation of programs for the introduction of new farm technologies and marketing systems for farmers. It also provides price support to the hog and chicken industries. Farm Business and Evaluation provides for the collection, analysis and publication of statistical and economic data relating to the farming industry in the Province. Financial assistance is provided by way of incentive grants for farmers, crop and livestock insurance and farm loans. Grant funding is provided for Newfoundland Farm Products, a Crown Corporation established to process and market products produced from locally raised hogs and chickens. Extension and Veterinary Services provide for the delivery of Departmental programs and services to local farmers in relation to farm management, production, marketing, animal health and technical training. Funding is included for the operation of the Western Regional Agriculture Centre, the Glenwood Seed Potato Farm and the Portugal Cove Swine Breeding Station. Agricultural Planning provides for planning, coordination, monitoring and evaluation of all Provincial and cost shared agricultural industry programs.

		1989/90 Estimates	1988/89 Revised	1988/89 Budget
		$	$	$
SOIL AND LAND MANAGEMENT				
	CURRENT			
3.1.01.	**ADMINISTRATION AND CARTOGRAPHY**			
	01. Salaries	**184,200**	137,100	136,000
	02. Employee Benefits	**200**	–	200
	03. Transportation and Communications	**9,000**	7,600	8,600
	04. Supplies	**13,100**	15,500	12,600
	05. Professional Services	**8,000**	3,800	12,800
	06. Purchased Services	**5,300**	1,200	5,100
	07. Property, Furnishings and Equipment	**400**	200	300
	Amount to be Voted	**220,200**	165,400	175,600
	19. Voted in Other Departments:			
	Utility Services	**215,300**	208,700	218,700
	Building Services	**46,600**	43,400	43,400
	General and Program Maintenance	**53,900**	113,000	36,700
	Rentals	**17,800**	16,500	19,300
		333,600	381,600	318,100
	Total: Administration and Cartography	**553,800**	547,000	493,700

AGRICULTURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
SOIL AND LAND MANAGEMENT (Cont'd)			
CURRENT			
3.1.02. SOIL AND LAND SURVEYS			
01. Salaries	540,000	536,200	560,000
02. Employee Benefits	1,000	–	1,000
03. Transportation and Communications	28,300	21,700	28,100
04. Supplies	16,100	12,500	15,400
05. Professional Services	16,000	47,600	10,600
06. Purchased Services	6,800	4,900	6,500
07. Property, Furnishings and Equipment	35,000	17,700	14,000
10. Grants and Subsidies	11,200	9,300	10,700
Amount to be Voted	654,400	649,900	646,300
Total: Soil and Land Surveys	654,400	649,900	646,300
3.1.03. FARM ACCESS ROADS			
01. Salaries	60,000	58,000	56,600
02. Employee Benefits	200	–	200
03. Transportation and Communications	10,500	8,000	10,000
04. Supplies	6,600	8,800	6,000
06. Purchased Services	82,700	70,500	79,500
07. Property, Furnishings and Equipment	–	3,600	–
Amount to be Voted	160,000	148,900	152,300
Total: Farm Access Roads	160,000	148,900	152,300
3.1.04. LAND FERTILITY			
01. Salaries	134,300	105,800	93,800
02. Employee Benefits	200	–	200
03. Transportation and Communications	5,700	5,500	4,100
04. Supplies	662,600	592,900	635,100
05. Professional Services	25,000	–	–
06. Purchased Services	6,400	2,700	5,200
07. Property, Furnishings and Equipment	–	17,800	14,500
Amount to be Voted	834,200	724,700	752,900
02. Revenue - Provincial	(187,000)	(171,700)	(240,200)
Total: Land Fertility	647,200	553,000	512,700

AGRICULTURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
SOIL AND LAND MANAGEMENT (Cont'd)			
CAPITAL			
3.1.05. LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	350,000	620,000	500,000
10. Grants and Subsidies	150,000	145,000	270,000
Amount to be Voted	500,000	765,000	770,000
02. Revenue - Provincial	-	-	(20,000)
Total: Land Development	500,000	765,000	750,000
3.1.06. LIVESTOCK FEED INITIATIVES - ALFI			
10. Grants and Subsidies	1,162,000	1,080,000	2,780,000
Amount to be Voted	1,162,000	1,080,000	2,780,000
01. Revenue - Federal	(968,600)	(990,000)	(2,308,000)
Total: Livestock Feed Initiatives - ALFI	193,400	90,000	472,000
3.1.07. AGRI-FOOD INITIATIVES			
10. Grants and Subsidies	3,400,000	350,000	1,700,000
Amount to be Voted	3,400,000	350,000	1,700,000
01. Revenue - Federal	(2,125,000)	(150,000)	(1,062,500)
Total: Agri-Food Initiatives	1,275,000	200,000	637,500
TOTAL: SOIL AND LAND MANAGEMENT	3,983,800	2,953,800	3,664,500
PRODUCTION AND MARKETING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	183,100	184,300	205,000
02. Employee Benefits	300	600	300
03. Transportation and Communications	19,000	16,600	18,000
04. Supplies	1,200	1,100	1,100
05. Professional Services	-	-	160,000
06. Purchased Services	5,000	-	-
Amount to be Voted	208,600	202,600	384,400
01. Revenue - Federal	(50,000)	-	(75,000)
02. Revenue - Provincial	(19,200)	-	-
Total: Administration	139,400	202,600	309,400

AGRICULTURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
PRODUCTION AND MARKETING (Cont'd)			
CURRENT			
3.2.02. MARKET DEVELOPMENT			
01. Salaries	44,300	38,800	41,800
02. Employee Benefits	200	–	200
03. Transportation and Communications	10,000	8,400	9,600
04. Supplies	300	–	–
06. Purchased Services	10,400	10,000	10,000
10. Grants and Subsidies	31,200	22,400	30,000
Amount to be Voted	96,400	79,600	91,600
Total: Market Development	96,400	79,600	91,600
3.2.03. MARKETING BOARD			
01. Salaries	116,000	108,500	106,600
02. Employee Benefits	700	100	700
03. Transportation and Communications	24,000	28,500	16,000
04. Supplies	7,600	2,300	10,600
05. Professional Services	18,000	18,700	24,000
06. Purchased Services	1,500	400	1,500
09. Allowances and Assistance	3,000	–	3,000
10. Grants and Subsidies	–	105,000	–
Amount to be Voted	170,800	263,500	162,400
Total: Marketing Board	170,800	263,500	162,400
3.2.04. PRODUCTION SUBSIDIES			
10. Grants and Subsidies	2,000,000	2,230,000	1,600,000
Amount to be Voted	2,000,000	2,230,000	1,600,000
Total: Production Subsidies	2,000,000	2,230,000	1,600,000
TOTAL: PRODUCTION AND MARKETING	2,406,600	2,775,700	2,163,400
FARM BUSINESS AND EVALUATION			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	200,600	70,000	97,200
03. Transportation and Communications	20,000	9,200	9,200
04. Supplies	4,000	1,400	2,000
07. Property, Furnishings and Equipment	16,000	14,400	16,500
Amount to be Voted	240,600	95,000	124,900
Total: Administration	240,600	95,000	124,900

AGRICULTURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FARM BUSINESS AND EVALUATION (Cont'd)			
CURRENT			
3.3.02. STATISTICS AND ECONOMICS			
01. Salaries	71,900	63,700	66,400
02. Employee Benefits	500	–	400
03. Transportation and Communications	10,400	8,300	7,000
04. Supplies	2,700	2,400	2,600
05. Professional Services	11,000	30,000	27,000
Amount to be Voted	96,500	104,400	103,400
Total: Statistics and Economics	96,500	104,400	103,400
3.3.03. CROP AND LIVESTOCK INSURANCE			
01. Salaries	100,100	59,600	92,700
03. Transportation and Communications	21,300	8,700	21,200
04. Supplies	10,400	4,200	9,900
05. Professional Services	–	7,400	–
06. Purchased Services	3,900	900	3,700
07. Property, Furnishings and Equipment	16,000	14,400	16,000
10. Grants and Subsidies	82,000	11,700	90,000
Amount to be Voted	233,700	106,900	233,500
01. Revenue - Federal	(85,000)	(10,900)	(95,200)
Total: Crop and Livestock Insurance	148,700	96,000	138,300
3.3.04. FINANCIAL ASSISTANCE TO ORGANIZATIONS			
10. Grants and Subsidies	92,200	126,100	46,200
Amount to be Voted	92,200	126,100	46,200
Total: Financial Assistance to Organizations	92,200	126,100	46,200
3.3.05. FARM DEVELOPMENT LOAN BOARD			
01. Salaries	115,800	81,000	73,000
03. Transportation and Communications	11,000	13,500	8,900
04. Supplies	3,300	2,100	3,100
05. Professional Services	47,000	41,300	45,000
Amount to be Voted	177,100	137,900	130,000
Total: Farm Development Loan Board	177,100	137,900	130,000

AGRICULTURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FARM BUSINESS AND EVALUATION (Cont'd)			
CURRENT			
3.3.06. AGRICULTURAL TASK FORCE			
05. Professional Services	300,000	-	-
Amount to be Voted	300,000	-	-
Total: Agricultural Task Force	300,000	-	-
CAPITAL			
3.3.07. FARM DEVELOPMENT LOAN BOARD			
08. Loans, Advances and Investments	5,000,000	5,700,000	3,000,000
Amount to be Voted	5,000,000	5,700,000	3,000,000
02. Revenue - Provincial	(1,800,000)	(1,329,000)	(1,200,000)
Total: Farm Development Loan Board	3,200,000	4,371,000	1,800,000
TOTAL: FARM BUSINESS AND EVALUATION	4,255,100	4,930,400	2,342,800
NEWFOUNDLAND FARM PRODUCTS CORPORATION			
CURRENT			
3.4.01. OPERATIONS			
10. Grants and Subsidies	4,100,000	4,267,000	1,800,000
Amount to be Voted	4,100,000	4,267,000	1,800,000
Total: Operations	4,100,000	4,267,000	1,800,000
CAPITAL			
3.4.02. CONSTRUCTION AND ALTERATIONS			
10. Grants and Subsidies	200,000	200,000	200,000
Amount to be Voted	200,000	200,000	200,000
Total: Construction and Alterations	200,000	200,000	200,000
TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	4,300,000	4,467,000	2,000,000

AGRICULTURAL DEVELOPMENT

EXTENSION AND VETERINARY SERVICES

CURRENT

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
3.5.01. ADMINISTRATIVE SUPPORT			
01. Salaries	164,900	182,100	199,500
02. Employee Benefits	500	–	500
03. Transportation and Communications	11,000	9,700	12,000
04. Supplies	500	500	500
Amount to be Voted	176,900	192,300	212,500
Total: Administrative Support	176,900	192,300	212,500
3.5.02. SUPPORT SERVICES			
01. Salaries	907,300	910,100	948,600
02. Employee Benefits	700	300	700
03. Transportation and Communications	69,000	59,900	65,800
04. Supplies	164,000	110,000	159,500
06. Purchased Services	15,000	15,800	15,700
07. Property, Furnishings and Equipment	53,000	57,500	50,800
10. Grants and Subsidies	1,000	100	1,000
Amount to be Voted	1,210,000	1,153,700	1,242,100
Total: Support Services	1,210,000	1,153,700	1,242,100
3.5.03. FRUIT AND VEGETABLE PRODUCTION			
01. Salaries	444,700	400,800	440,000
02. Employee Benefits	300	200	300
03. Transportation and Communications	35,700	43,300	37,000
04. Supplies	60,900	52,900	59,300
06. Purchased Services	22,500	13,000	22,900
07. Property, Furnishings and Equipment	52,000	59,400	62,800
10. Grants and Subsidies	4,500	3,000	4,500
Amount to be Voted	620,600	572,600	626,800
01. Revenue - Federal	–	(800)	(5,000)
02. Revenue - Provincial	(5,000)	(4,300)	(4,000)
Total: Fruit and Vegetable Production	615,600	567,500	617,800
3.5.04. HOG PRODUCTION			
01. Salaries	594,500	576,500	563,600
03. Transportation and Communications	26,300	22,700	25,300
04. Supplies	464,700	408,400	452,300
05. Professional Services	26,200	23,800	15,000
06. Purchased Services	36,400	23,000	36,100
07. Property, Furnishings and Equipment	15,000	–	–
Amount to be Voted	1,163,100	1,054,400	1,092,300
02. Revenue - Provincial	(350,000)	(328,300)	(400,000)
Total: Hog Production	813,100	726,100	692,300

AGRICULTURAL DEVELOPMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
CURRENT			
3.5.05. LIVESTOCK AND POULTRY SERVICES			
01. Salaries	268,200	207,400	255,000
02. Employee Benefits	500	200	400
03. Transportation and Communications	41,300	42,600	39,700
04. Supplies	61,000	53,200	51,500
06. Purchased Services	9,400	10,000	9,000
07. Property, Furnishings and Equipment	32,000	14,000	16,000
10. Grants and Subsidies	203,000	94,100	178,000
Amount to be Voted	615,400	421,500	549,600
02. Revenue - Provincial	(9,000)	(14,500)	(9,000)
Total: Livestock and Poultry Services	606,400	407,000	540,600
3.5.06. ANIMAL HEALTH			
01. Salaries	746,300	680,800	673,200
02. Employee Benefits	1,100	1,100	1,000
03. Transportation and Communications	37,200	37,700	35,000
04. Supplies	220,000	190,200	199,300
05. Professional Services	56,800	38,800	54,200
06. Purchased Services	23,100	18,300	25,100
07. Property, Furnishings and Equipment	72,000	73,700	80,000
Amount to be Voted	1,156,500	1,040,600	1,067,800
02. Revenue - Provincial	(250,000)	(235,900)	(284,000)
Total: Animal Health	906,500	804,700	783,800
3.5.07. REGIONAL PASTURES			
04. Supplies	20,800	9,800	20,000
10. Grants and Subsidies	250,000	237,500	250,000
Amount to be Voted	270,800	247,300	270,000
Total: Regional Pastures	270,800	247,300	270,000

AGRICULTURAL DEVELOPMENT

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
CURRENT			
3.5.08. FARM TRAINING PROGRAMS			
01. Salaries	36,500	34,300	34,300
02. Employee Benefits	200	100	200
03. Transportation and Communications	3,000	2,400	3,000
04. Supplies	13,000	9,000	9,000
05. Professional Services	–	4,700	–
09. Allowances and Assistance	37,000	55,200	60,000
Amount to be Voted	89,700	105,700	106,500
02. Revenue - Provincial	(100)	(100)	-
Total: Farm Training Programs	89,600	105,600	106,500
CAPITAL			
3.5.09. HARVESTING EQUIPMENT			
10. Grants and Subsidies	70,000	-	70,000
Amount to be Voted	70,000	-	70,000
Total: Harvesting Equipment	70,000	-	70,000
3.5.10. VETERINARY FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	25,000	39,200	51,800
Development of New Facilities	15,000	–	–
Total: Veterinary Facilities	40,000	39,200	51,800
TOTAL: EXTENSION AND VETERINARY SERVICES	4,798,900	4,243,400	4,587,400
AGRICULTURAL PLANNING			
CURRENT			
3.6.01. ADMINISTRATION			
01. Salaries	24,100	25,300	25,100
03. Transportation and Communications	500	1,100	500
04. Supplies	68,500	55,700	68,500
Amount to be Voted	93,100	82,100	94,100
02. Revenue - Provincial	(41,000)	(49,100)	(41,000)
Total: Administration	52,100	33,000	53,100

AGRICULTURAL DEVELOPMENT

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
AGRICULTURAL PLANNING (Cont'd)			
CURRENT			
3.6.02. AGRICULTURAL INITIATIVES - ALFI			
01. Salaries	75,700	39,900	37,900
03. Transportation and Communications	11,000	100	6,000
04. Supplies	35,800	1,400	35,000
05. Professional Services	70,000	55,100	50,000
06. Purchased Services	12,500	42,800	12,500
09. Allowances and Assistance	60,000	45,900	50,000
Amount to be Voted	265,000	185,200	191,400
01. Revenue - Federal	(216,700)	(134,100)	(169,300)
Total: Agricultural Initiatives - ALFI	48,300	51,100	22,100
3.6.03. AGRI-FOOD INITIATIVES			
01. Salaries	42,000	6,100	30,000
03. Transportation and Communications	5,000	400	5,000
04. Supplies	50,000	2,900	50,000
05. Professional Services	50,000	29,600	100,000
06. Purchased Services	65,000	600	65,000
09. Allowances and Assistance	95,000	33,500	50,000
Amount to be Voted	307,000	73,100	300,000
01. Revenue - Federal	(190,700)	(7,500)	(187,500)
Total: Agri-Food Initiatives	116,300	65,600	112,500
TOTAL: AGRICULTURAL PLANNING	216,700	149,700	187,700
TOTAL: AGRICULTURAL DEVELOPMENT	19,961,100	19,520,000	14,945,800
TOTAL: DEPARTMENT	44,753,500	41,362,800	38,709,300

MINES AND ENERGY

HON. DR. REX V. GIBBONS
Minister
Confederation Building

R. GORDON GOSSE
Deputy Minister
Confederation Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources in a manner that will ensure optimum benefits for the people of the Province. To ensure achievement of its goals in this regard, the Department operates under four main program areas: The Geological Survey; Mineral Resource Management; Petroleum Resources and Energy and Petroleum and Energy Economics. The Department is responsible for increasing and improving the body of knowledge on the Province's mineral resources and encouraging the orderly exploration and development of those resources. The Department is also responsible for formulating policy and providing advice to Government on all matters associated with onshore and offshore oil and gas, and for energy conservation and conversion from conventional energy sources to specific alternate energy sources. The Newfoundland and Labrador Hydro Corporation and the Power Distribution Districts supply and distribute electrical energy in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,733,800	–	2,733,800
Geological Survey	4,947,000	–	4,947,000
Mineral Resource Management	1,740,000	85,000	1,825,000
Petroleum Resources and Energy	4,922,200	3,276,500	8,198,700
Petroleum and Energy Economics	28,333,800	–	28,333,800
TOTAL: PROGRAM ESTIMATES	42,676,800	3,361,500	46,038,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$45,069,600	
Amount Voted in Other Departments	968,700	$46,038,300
Less: Related Revenue		
Current	(810,800)	
Capital	(4,450,000)	(5,260,800)
NET EXPENDITURE (Current and Capital)		$40,777,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. **MINISTER'S OFFICE**			
01. Salaries	189,600	155,800	244,800
02. Employee Benefits	-	1,200	700
03. Transportation and Communications	45,000	28,800	84,500
04. Supplies	3,600	7,100	7,200
06. Purchased Services	3,900	20,700	7,800
Amount to be Voted	242,100	213,600	345,000
Total: Minister's Office	242,100	213,600	345,000
TOTAL: MINISTER'S OFFICE	242,100	213,600	345,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. **EXECUTIVE SUPPORT**			
01. Salaries	607,700	600,000	632,100
02. Employee Benefits	5,300	5,600	4,700
03. Transportation and Communications	90,000	97,300	122,900
04. Supplies	10,400	14,800	15,000
05. Professional Services	87,500	215,100	195,000
06. Purchased Services	10,700	15,200	15,000
07. Property, Furnishings and Equipment	5,200	3,200	5,100
10. Grants and Subsidies	19,500	9,500	14,500
Amount to be Voted	836,300	960,700	1,004,300
Total: Executive Support	836,300	960,700	1,004,300

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	334,000	402,000	399,900
02. Employee Benefits	1,400	900	1,200
03. Transportation and Communications	19,500	15,400	19,200
04. Supplies	20,800	20,200	21,100
05. Professional Services	43,000	61,400	59,500
06. Purchased Services	68,800	57,300	78,300
07. Property, Furnishings and Equipment	32,000	41,600	59,600
10. Grants and Subsidies	–	–	1,000
Amount to be Voted	519,500	598,800	639,800
19. Voted in Other Departments:			
Utility Services	19,700	15,900	18,200
Building Services	26,300	21,800	24,500
General and Program Maintenance	12,900	3,000	14,300
Rentals	764,100	943,800	674,100
Printing Services	60,700	53,200	47,000
	883,700	1,037,700	778,100
	1,403,200	1,636,500	1,417,900
01. Revenue - Federal	–	–	(1,200)
02. Revenue - Provincial	(2,300)	(2,600)	(2,300)
Total: Administrative Support	1,400,900	1,633,900	1,414,400
1.2.03. PROJECT MANAGEMENT			
01. Salaries	174,100	156,700	155,000
02. Employee Benefits	300	700	–
03. Transportation and Communications	43,300	30,800	51,600
04. Supplies	13,800	22,600	14,400
06. Purchased Services	6,700	7,000	6,500
07. Property, Furnishings and Equipment	14,000	11,000	15,400
Amount to be Voted	252,200	228,800	242,900
01. Revenue - Federal	(13,900)	(16,200)	(23,900)
Total: Project Management	238,300	212,600	219,000
TOTAL: GENERAL ADMINISTRATION	2,475,500	2,807,200	2,637,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,717,600	3,020,800	2,982,700

GEOLOGICAL SURVEY

The Geological Survey Branch contributes to the Department's general objectives by conducting programs to increase and improve knowledge of the Province's mineral resources. This knowledge facilitates efficient and effective mineral exploration by private industry and provides an information base for land use planning and mineral policy decisions by Government. The Branch's programs include geological mapping, geochemical and geophysical surveys, mineral deposit inventory and evaluation surveys, terrain analysis, data storage and retrieval, and related support activities.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
REGIONAL MAPPING AND MINERAL DEPOSITS				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**41,500**	-	-
	02. Employee Benefits	**500**	-	-
	03. Transportation and Communications	**14,500**	-	-
	04. Supplies	**1,500**	-	-
	06. Purchased Services	**1,500**	-	-
	07. Property, Furnishings and Equipment	**600**	-	-
	Amount to be Voted	**60,100**	-	-
	Total: Administration	**60,100**	-	-
2.1.02.	**REGIONAL MAPPING**			
	01. Salaries	**854,400**	743,900	804,100
	02. Employee Benefits	**4,400**	4,600	4,400
	03. Transportation and Communications	**185,200**	201,000	199,600
	04. Supplies	**92,400**	56,100	51,900
	05. Professional Services	**13,000**	124,300	87,000
	06. Purchased Services	**104,800**	94,900	104,500
	07. Property, Furnishings and Equipment	**60,400**	36,800	39,900
	Amount to be Voted	**1,314,600**	1,261,600	1,291,400
	01. Revenue - Federal	**(34,000)**	(156,500)	(159,200)
	Total: Regional Mapping	**1,280,600**	1,105,100	1,132,200
2.1.03.	**MINERAL DEPOSITS**			
	01. Salaries	**582,600**	421,000	458,000
	02. Employee Benefits	**2,000**	3,500	2,000
	03. Transportation and Communications	**72,800**	54,600	76,000
	04. Supplies	**37,800**	21,700	48,300
	05. Professional Services	**16,000**	45,000	19,800
	06. Purchased Services	**96,200**	53,300	89,500
	07. Property, Furnishings and Equipment	**22,700**	6,500	24,100
	Amount to be Voted	**830,100**	605,600	717,700
	01. Revenue - Federal	**(38,300)**	(63,400)	(197,500)
	Total: Mineral Deposits	**791,800**	542,200	520,200
TOTAL:	REGIONAL MAPPING AND MINERAL DEPOSITS	**2,132,500**	1,647,300	1,652,400

GEOLOGICAL SURVEY

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
GEOCHEMISTRY AND TERRAIN SCIENCE			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	43,200	–	–
02. Employee Benefits	500	–	–
03. Transportation and Communications	8,000	–	–
04. Supplies	1,500	–	–
06. Purchased Services	1,500	–	–
07. Property, Furnishings and Equipment	600	–	–
Amount to be Voted	55,300	–	–
Total: Administration	55,300	–	–
2.2.02. GEOCHEMISTRY/ASSAY LABORATORY			
01. Salaries	542,500	488,300	575,700
02. Employee Benefits	1,400	3,200	1,400
03. Transportation and Communications	59,300	25,100	26,700
04. Supplies	80,200	50,300	65,000
05. Professional Services	57,000	138,900	500
06. Purchased Services	100,400	157,300	192,600
07. Property, Furnishings and Equipment	18,200	1,500	7,700
Amount to be Voted	859,000	864,600	869,600
01. Revenue - Federal	–	(63,600)	(71,200)
Total: Geochemistry/Assay Laboratory	859,000	801,000	798,400
2.2.03. TERRAIN SCIENCE			
01. Salaries	461,800	420,400	375,600
02. Employee Benefits	1,200	3,100	1,200
03. Transportation and Communications	56,500	74,900	66,300
04. Supplies	49,600	32,500	48,900
05. Professional Services	4,300	8,100	3,100
06. Purchased Services	50,000	30,300	48,600
07. Property, Furnishings and Equipment	81,800	13,600	18,700
Amount to be Voted	705,200	582,900	562,400
01. Revenue - Federal	–	(9,600)	–
Total: Terrain Science	705,200	573,300	562,400
TOTAL: GEOCHEMISTRY AND TERRAIN SCIENCE	1,619,500	1,374,300	1,360,800

GEOLOGICAL SURVEY

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
GEOSERVICES			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	41,500	-	-
02. Employee Benefits	500	-	-
03. Transportation and Communications	9,600	-	-
04. Supplies	1,500	-	-
06. Purchased Services	1,500	-	-
07. Property, Furnishings and Equipment	600	-	-
Amount to be Voted	55,200	-	-
Total: Administration	55,200	-	-
2.3.02. PUBLICATIONS AND INFORMATION			
01. Salaries	752,600	622,200	659,600
02. Employee Benefits	4,000	2,600	4,000
03. Transportation and Communications	48,800	37,400	46,200
04. Supplies	62,700	81,400	67,700
05. Professional Services	138,500	147,400	226,500
06. Purchased Services	48,700	49,300	42,200
07. Property, Furnishings and Equipment	12,200	35,300	27,500
Amount to be Voted	1,067,500	975,600	1,073,700
01. Revenue - Federal	(24,300)	(59,000)	(68,100)
02. Revenue - Provincial	(33,000)	(26,500)	(33,000)
Total: Publications and Information	1,010,200	890,100	972,600
TOTAL: GEOSERVICES	1,065,400	890,100	972,600
TOTAL: GEOLOGICAL SURVEY	4,817,400	3,911,700	3,985,800

MINERAL RESOURCE MANAGEMENT

Mineral Resource Management is responsible for administering the mineral and tenure system and for regulating mining developments and operations in the best interest of the Province. This includes the administation of mineral land tenure Legislation, particularly the Mineral Act and the Quarry Materials Act. Jointly with the Department of Finance, the Branch also administers the Mineral Holding Impost Act. The Branch is also responsible for the implementation of the regulatory framework required to control the development, operation and termination of mining operations. This includes systematic monitoring of mineral development activities and the pursuit of related development opportunities.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
RESEARCH AND ANALYSIS			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	39,300	16,200	41,000
02. Employee Benefits	1,000	500	500
03. Transportation and Communications	8,300	4,000	9,000
04. Supplies	1,400	1,000	1,000
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	500	500	–
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	56,500	28,200	57,500
Total: Administration	56,500	28,200	57,500
3.1.02. RESEARCH AND ANALYSIS			
01. Salaries	57,400	37,500	58,700
02. Employee Benefits	1,000	300	500
03. Transportation and Communications	9,800	5,800	10,800
04. Supplies	1,400	1,400	1,000
05. Professional Services	–	5,000	5,000
06. Purchased Services	500	500	–
07. Property, Furnishings and Equipment	1,000	1,000	–
Amount to be Voted	71,100	51,500	76,000
Total: Research and Analysis	71,100	51,500	76,000
TOTAL: RESEARCH AND ANALYSIS	127,600	79,700	133,500
MINES			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	58,200	73,300	49,100
02. Employee Benefits	1,000	500	400
03. Transportation and Communications	17,900	19,500	14,400
04. Supplies	3,100	2,700	2,800
07. Property, Furnishings and Equipment	2,000	–	–
Amount to be Voted	82,200	96,000	66,700
Total: Administration	82,200	96,000	66,700

MINERAL RESOURCE MANAGEMENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINES (Cont'd)			
CURRENT			
3.2.02. ENGINEERING ANALYSIS			
01. Salaries	**184,200**	192,500	199,400
02. Employee Benefits	**3,500**	1,800	3,500
03. Transportation and Communications	**48,400**	48,000	58,000
04. Supplies	**10,500**	7,500	8,500
05. Professional Services	**25,000**	78,100	100,000
06. Purchased Services	**49,200**	43,600	57,800
07. Property, Furnishings and Equipment	**600**	600	600
Amount to be Voted	**321,400**	372,100	427,800
Total: Engineering Analysis	**321,400**	372,100	427,800
3.2.03. MINERAL ECONOMICS			
01. Salaries	**200,000**	224,000	286,600
02. Employee Benefits	**3,500**	1,200	3,500
03. Transportation and Communications	**33,000**	30,900	68,400
04. Supplies	**7,600**	11,600	11,100
05. Professional Services	**75,000**	104,900	80,000
06. Purchased Services	**5,700**	9,500	2,700
07. Property, Furnishings and Equipment	**4,100**	7,800	3,100
10. Grants and Subsidies	**140,000**	262,900	500,000
Amount to be Voted	**468,900**	652,800	955,400
01. Revenue - Federal	**(200,000)**	(119,400)	(579,700)
Total: Mineral Economics	**268,900**	533,400	375,700
CAPITAL			
3.2.04. CORE STORAGE BUILDINGS			
19. Voted in Other Departments: Alterations to Existing Facilities	**85,000**	5,000	-
Total: Core Storage Buildings	**85,000**	5,000	-
3.2.05. NEWFOUNDLAND ZINC MINES - RECOVERY			
02. Revenue - Provincial	**(2,200,000)**	(84,000)	-
Total: Newfoundland Zinc Mines - Recovery	**(2,200,000)**	(84,000)	-
TOTAL: MINES	**(1,442,500)**	922,500	870,200

MINERAL RESOURCE MANAGEMENT

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
MINERAL LANDS			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	**59,800**	18,800	73,100
02. Employee Benefits	**1,000**	100	200
03. Transportation and Communications	**16,000**	3,100	2,600
04. Supplies	**1,800**	1,500	1,700
05. Professional Services	**3,600**	3,600	3,600
06. Purchased Services	**5,100**	2,400	4,400
07. Property, Furnishings and Equipment	**18,000**	15,000	15,000
Amount to be Voted	**105,300**	44,500	100,600
Total: Administration	**105,300**	44,500	100,600
3.3.02. CORE STORAGE			
01. Salaries	**95,400**	108,500	94,900
02. Employee Benefits	**500**	100	–
03. Transportation and Communications	**20,000**	12,900	13,000
04. Supplies	**14,500**	9,500	14,500
05. Professional Services	**–**	–	10,000
06. Purchased Services	**10,000**	2,000	6,900
07. Property, Furnishings and Equipment	**5,200**	1,100	10,300
Amount to be Voted	**145,600**	134,100	149,600
Total: Core Storage	**145,600**	134,100	149,600
3.3.03. MINERAL RIGHTS			
01. Salaries	**166,700**	147,300	151,200
02. Employee Benefits	**600**	1,100	600
03. Transportation and Communications	**17,700**	6,800	20,400
04. Supplies	**10,000**	8,800	10,000
05. Professional Services	**54,400**	43,100	28,000
06. Purchased Services	**300**	600	300
Amount to be Voted	**249,700**	207,700	210,500
02. Revenue - Provincial	**(15,000)**	(20,200)	(15,000)
Total: Mineral Rights	**234,700**	187,500	195,500

MINERAL RESOURCE MANAGEMENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
MINERAL LANDS (Cont'd)			
CURRENT			
3.3.04. QUARRY MATERIALS			
01. Salaries	91,500	79,100	86,700
02. Employee Benefits	300	100	300
03. Transportation and Communications	21,100	6,100	24,100
04. Supplies	4,300	6,000	5,100
06. Purchased Services	7,900	11,200	10,700
07. Property, Furnishings and Equipment	300	7,000	500
Amount to be Voted	125,400	109,500	127,400
Total: Quarry Materials	125,400	109,500	127,400
3.3.05. LAND USE AND MINERAL PLANNING			
01. Salaries	90,400	77,600	90,100
02. Employee Benefits	500	100	–
03. Transportation and Communications	6,300	3,000	11,500
04. Supplies	6,300	6,600	6,100
06. Purchased Services	8,600	8,000	8,000
07. Property, Furnishings and Equipment	1,800	1,500	2,000
Amount to be Voted	113,900	96,800	117,700
Total: Land Use and Mineral Planning	113,900	96,800	117,700
TOTAL: MINERAL LANDS	724,900	572,400	690,800
TOTAL: MINERAL RESOURCE MANAGEMENT	(590,000)	1,574,600	1,694,500

PETROLEUM RESOURCES AND ENERGY

The Petroleum Resources and Energy Branch is responsible for formulating policy and providing advice to Government on offshore matters arising out of the Atlantic Accord Implementation (Newfoundland) Act and the Petroleum and Natural Gas Act, and the development of sub-ordinate Legislation under both Acts. The Branch liaises with the Federal Government, the Canada-Newfoundland Offshore Petroleum Board and the oil and gas industry; monitors and interprets industry activity and provides assessments of decisions taken by the Board where such decisions are subject to review. A complete range of geological, geophysical, engineering and land rights services is provided for petroleum resources on land. The Branch also focuses on the study and development of alternative energy resources to reduce Provincial dependence on foreign petroleum products, thereby reducing vulnerability to petroleum supply interruptions and cost increases, as well as encouraging energy conservation activities.

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
PETROLEUM RESOURCES MANAGEMENT			
CURRENT			
4.1.01. POLICY RESEARCH			
01. Salaries	48,000	27,100	62,800
02. Employee Benefits	800	200	800
03. Transportation and Communications	9,300	3,000	9,300
04. Supplies	1,300	–	1,300
05. Professional Services	9,800	–	20,000
06. Purchased Services	600	–	600
07. Property, Furnishings and Equipment	2,400	–	400
Amount to be Voted	72,200	30,300	95,200
Total: Policy Research	72,200	30,300	95,200
4.1.02. COMMUNITY RELATIONS AND SOCIAL MONITORING			
01. Salaries	55,900	–	53,500
02. Employee Benefits	600	–	600
03. Transportation and Communications	7,400	–	9,900
04. Supplies	500	–	1,000
05. Professional Services	7,000	–	15,000
06. Purchased Services	300	–	300
07. Property, Furnishings and Equipment	400	–	400
10. Grants and Subsidies	100,000	–	–
Amount to be Voted	172,100	–	80,700
01. Revenue - Federal	(75,000)	–	–
Total: Community Relations and Social Monitoring	97,100	–	80,700

PETROLEUM RESOURCES AND ENERGY

PETROLEUM RESOURCES MANAGEMENT (Cont'd)

CURRENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
4.1.03. PETROLEUM RESOURCE DEVELOPMENT			
01. Salaries	247,800	205,200	233,400
02. Employee Benefits	8,300	1,200	8,300
03. Transportation and Communications	38,500	31,800	24,200
04. Supplies	9,500	4,300	15,500
05. Professional Services	84,900	60,400	153,000
06. Purchased Services	5,100	4,200	7,700
07. Property, Furnishings and Equipment	6,000	2,600	12,000
Amount to be Voted	400,100	309,700	454,100
Total: Petroleum Resource Development	400,100	309,700	454,100
4.1.04. PETROLEUM MONITORING AND ANALYSIS			
01. Salaries	93,500	30,200	92,700
02. Employee Benefits	2,000	300	2,000
03. Transportation and Communications	18,400	8,200	5,400
05. Professional Services	33,200	10,900	75,000
06. Purchased Services	5,000	13,400	5,000
07. Property, Furnishings and Equipment	7,000	16,900	7,000
Amount to be Voted	159,100	79,900	187,100
Total: Petroleum Monitoring and Analysis	159,100	79,900	187,100
TOTAL: PETROLEUM RESOURCES MANAGEMENT	728,500	419,900	817,100

CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT

CURRENT

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
4.2.01. PLANNING AND COORDINATION			
01. Salaries	69,100	64,500	65,300
02. Employee Benefits	700	100	700
03. Transportation and Communications	7,200	4,300	11,200
04. Supplies	3,200	1,900	3,200
05. Professional Services	1,500	–	6,300
06. Purchased Services	1,000	400	3,200
07. Property, Furnishings and Equipment	500	300	500
Amount to be Voted	83,200	71,500	90,400
01. Revenue - Federal	–	–	(2,400)
Total: Planning and Coordination	83,200	71,500	88,000

PETROLEUM RESOURCES AND ENERGY

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT (Cont'd)			
CURRENT			
4.2.02. ENERGY AUDIT AND MANAGEMENT			
01. Salaries	**189,400**	117,800	148,400
02. Employee Benefits	**1,500**	100	1,000
03. Transportation and Communications	**10,200**	4,800	10,200
04. Supplies	**5,000**	1,000	4,000
05. Professional Services	**66,500**	800	–
06. Purchased Services	**2,300**	–	2,300
07. Property, Furnishings and Equipment	**1,200**	300	13,200
Amount to be Voted	**276,100**	124,800	179,100
Total: Energy Audit and Management	**276,100**	124,800	179,100
4.2.03. ENERGY DEMONSTRATION AND DEVELOPMENT			
01. Salaries	**204,000**	194,700	186,700
02. Employee Benefits	**1,500**	1,100	3,100
03. Transportation and Communications	**27,700**	15,300	27,700
04. Supplies	**1,100**	1,100	1,100
05. Professional Services	**106,000**	186,000	475,000
06. Purchased Services	**10,500**	5,300	10,500
07. Property, Furnishings and Equipment	**6,500**	5,600	6,500
10. Grants and Subsidies	**100,000**	163,700	755,000
Amount to be Voted	**457,300**	572,800	1,465,600
01. Revenue - Federal	**–**	(247,400)	(696,300)
Total: Energy Demonstration and Development	**457,300**	325,400	769,300
4.2.04. ENERGY INFORMATION AND TECHNOLOGY TRANSFER			
01. Salaries	**125,700**	51,100	139,600
02. Employee Benefits	**1,000**	300	1,000
03. Transportation and Communications	**15,400**	8,300	24,800
04. Supplies	**4,700**	3,100	4,700
05. Professional Services	**27,000**	11,100	87,000
06. Purchased Services	**40,000**	31,100	98,600
07. Property, Furnishings and Equipment	**2,300**	300	2,300
Amount to be Voted	**216,100**	105,300	358,000
01. Revenue - Federal	**–**	(142,000)	(150,100)
Total: Energy Information and Technology Transfer	**216,100**	(36,700)	207,900

PETROLEUM RESOURCES AND ENERGY

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT (Cont'd)			
CAPITAL			
4.2.05. WOODFUEL DEVELOPMENT			
10. Grants and Subsidies	167,500	-	230,000
Amount to be Voted	167,500	-	230,000
Total: Woodfuel Development	167,500	-	230,000
TOTAL: CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT	1,200,200	485,000	1,474,300
CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
CURRENT			
4.3.01. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
10. Grants and Subsidies	2,586,000	2,101,000	2,405,500
Amount to be Voted	2,586,000	2,101,000	2,405,500
Total: Canada - Newfoundland Offshore Petroleum Board	2,586,000	2,101,000	2,405,500
CAPITAL			
4.3.02. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
07. Property, Furnishings and Equipment	109,000	750,000	859,500
Amount to be Voted	109,000	750,000	859,500
Total: Canada - Newfoundland Offshore Petroleum Board	109,000	750,000	859,500
TOTAL: CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD	2,695,000	2,851,000	3,265,000

PETROLEUM RESOURCES AND ENERGY

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
OFFSHORE DEVELOPMENT FUND			
CURRENT			
4.4.01. OFFSHORE DEVELOPMENT INITIATIVES			
10. Grants and Subsidies	500,000	–	1,000,000
Amount to be Voted	500,000	–	1,000,000
01. Revenue - Federal	(375,000)	–	(750,000)
Total: Offshore Development Initiatives	125,000	–	250,000
CAPITAL			
4.4.02. DEVELOPMENT OF INFRASTRUCTURE			
07. Property, Furnishings and Equipment	3,000,000	–	5,000,000
Amount to be Voted	3,000,000	–	5,000,000
01. Revenue - Federal	(2,250,000)	–	(3,750,000)
Total: Development of Infrastructure	750,000	–	1,250,000
TOTAL: OFFSHORE DEVELOPMENT FUND	875,000	–	1,500,000
TOTAL: PETROLEUM RESOURCES AND ENERGY	5,498,700	3,755,900	7,056,400

PETROLEUM AND ENERGY ECONOMICS

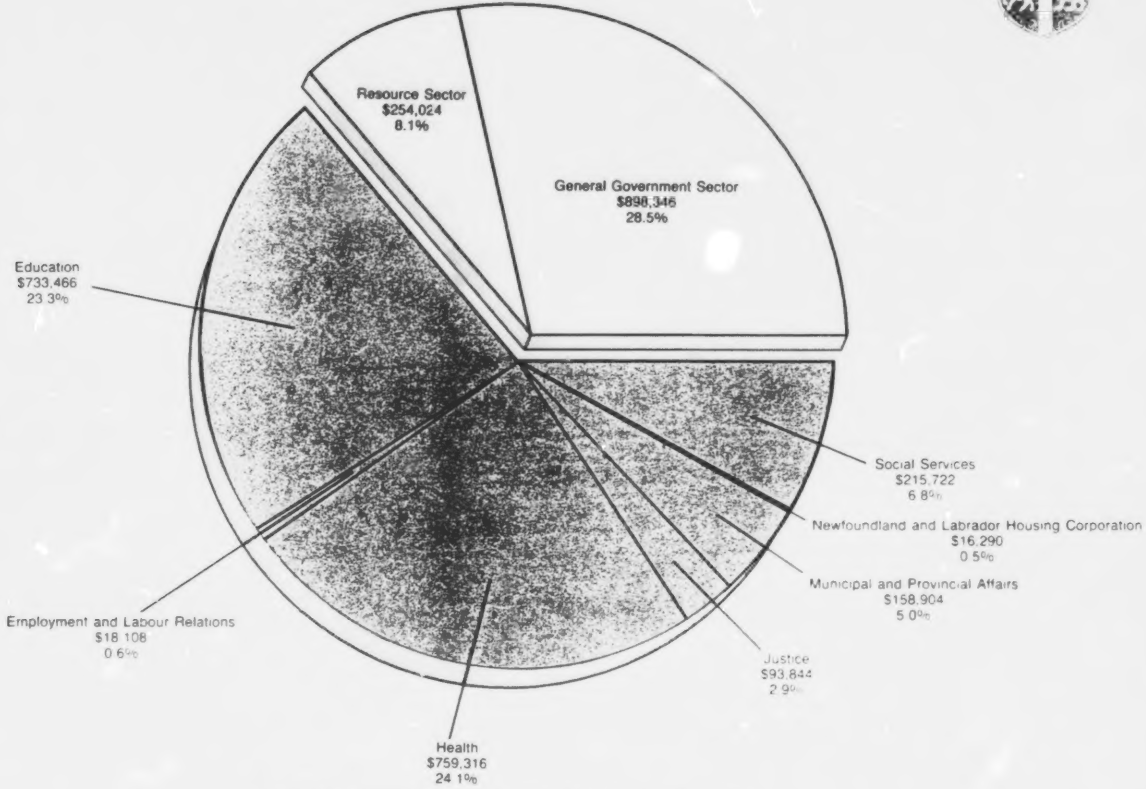
The Petroleum and Energy Economics Branch is responsible for the formulation of policy and Legislation with respect to all economic, financial and fiscal matters as they relate to petroleum and energy activities, including oil and gas exploration, development, production, transportation and processing both on land and in the adjacent offshore area. On land responsibilities extend to and include policy implementation. Branch activities focus on four key areas: financial and fiscal analysis, economic benefits analysis, energy market and program analysis, and economic and computer modeling services. The supply of electrical energy to the Province is the function of Newfoundland and Labrador Hydro Corporation which also distributes electricity to large industrial users and to the utilities. In addition, funding is included for the Power Distribution Districts established to provide subsidized electrical energy to rural areas.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
ENERGY POLICY DEVELOPMENT			
CURRENT			
5.1.01. ECONOMIC ANALYSIS			
01. Salaries	**61,500**	73,200	74,200
02. Employee Benefits	**2,600**	500	600
03. Transportation and Communications	**14,300**	12,700	12,400
04. Supplies	**1,500**	1,000	1,500
05. Professional Services	**3,000**	-	-
06. Purchased Services	**700**	-	700
Amount to be Voted	**83,600**	87,400	89,400
Total: Economic Analysis	**83,600**	87,400	89,400
5.1.02. MARKET AND PROGRAM ANALYSIS			
01. Salaries	**179,400**	166,500	189,400
02. Employee Benefits	**4,200**	3,400	4,200
03. Transportation and Communications	**19,500**	13,100	19,500
04. Supplies	**5,000**	4,100	5,000
05. Professional Services	**52,500**	40,400	66,100
06. Purchased Services	**19,800**	4,800	19,800
07. Property, Furnishings and Equipment	**3,300**	300	3,300
Amount to be Voted	**283,700**	232,600	307,300
Total: Market and Program Analysis	**283,700**	232,600	307,300
TOTAL: ENERGY POLICY DEVELOPMENT	**367,300**	320,000	396,700
PETROLEUM ECONOMICS			
CURRENT			
5.2.01. FINANCIAL ANALYSIS			
01. Salaries	**172,400**	135,700	186,000
02. Employee Benefits	**4,600**	4,600	3,400
03. Transportation and Communications	**13,800**	12,500	13,400
04. Supplies	**4,700**	3,900	5,500
05. Professional Services	**31,600**	29,800	58,000
06. Purchased Services	**200**	200	200
07. Property, Furnishings and Equipment	**300**	200	300
Amount to be Voted	**227,600**	186,900	266,800
Total: Financial Analysis	**227,600**	186,900	266,800

PETROLEUM AND ENERGY ECONOMICS

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
PETROLEUM ECONOMICS (Cont'd)			
CURRENT			
5.2.02. ECONOMIC BENEFITS ANALYSIS			
01. Salaries	**168,400**	157,400	163,900
02. Employee Benefits	**2,000**	600	800
03. Transportation and Communications	**20,300**	13,600	15,100
04. Supplies	**5,400**	1,300	5,400
05. Professional Services	**42,500**	34,100	16,500
06. Purchased Services	**100**	–	100
07. Property, Furnishings and Equipment	**200**	400	200
Amount to be Voted	**238,900**	207,400	202,000
Total: Economic Benefits Analysis	**238,900**	207,400	202,000
TOTAL: PETROLEUM ECONOMICS	**466,500**	394,300	468,800
ELECTRICAL ENERGY			
CURRENT			
5.3.01. ELECTRICAL POWER CONTROL ACT (1977)			
10. Grants and Subsidies	**7,500,000**	15,794,500	16,000,000
Amount to be Voted	**7,500,000**	15,794,500	16,000,000
02. Revenue - Provincial	**–**	(24,300)	–
Total: Electrical Power Control Act (1977)	**7,500,000**	15,770,200	16,000,000
5.3.02. POWER DISTRIBUTION DISTRICTS			
10. Grants and Subsidies	**20,000,000**	25,500,000	25,500,000
Amount to be Voted	**20,000,000**	25,500,000	25,500,000
02. Revenue - Provincial	**–**	–	(500,000)
Total: Power Distribution Districts	**20,000,000**	25,500,000	25,000,000
TOTAL: ELECTRICAL ENERGY	**27,500,000**	41,270,200	41,000,000
TOTAL: PETROLEUM AND ENERGY ECONOMICS	**28,333,800**	41,984,500	41,865,500
TOTAL: DEPARTMENT	**40,777,500**	54,247,500	57,584,900

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1988-89	Estimate 1989-90		Estimate 1989-90	Revised 1988-89
23.9	23.3	Education	733.466	691.178
.6	6	Employment and Labour Relations	18.108	16.538
24.4	24 1	Health	759.316	705.029
3.0	3.0	Justice	93.844	85,196
5.0	5.1	Municipal and Provincial Affairs	158.904	147,002
.5	.5	Newfoundland and Labrador Housing Corporation	16,290	13,577
6.7	6.8	Social Services	215,722	194,759
64.1	63.4	**Total: Social Sector**	1.995.650	1,853,279

EDUCATION

HON. DR. PHILIP J. WARREN
Minister
Confederation Building

G. KEITH WINTER
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and maintaining a Provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children, as well as a post-secondary education and training system which allows individuals to develop the skills and talents required to pursue satisfying and productive careers in society. Specialized educational programs are provided for all disabled and handicapped children who are unable to benefit from regular classroom instruction.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	5,917,400	-	5,917,400
Primary, Elementary and Secondary Education	473,307,500	28,572,500	501,880,000
Advanced Studies	189,504,200	36,164,100	225,668,300
TOTAL: PROGRAM ESTIMATES	668,729,100	64,736,600	733,465,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$714,121,800	
Amount Voted in Other Departments	19,343,900	$733,465,700
Less: Related Revenue		
Current	(20,997,100)	
Capital	(16,248,700)	(37,245,800)
NET EXPENDITURE (Current and Capital)		$696,219,900

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of financial and personnel management in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	202,500	257,700	232,700
03. Transportation and Communications	45,000	73,900	70,000
04. Supplies	3,600	5,500	6,300
06. Purchased Services	3,900	13,700	6,800
Amount to be Voted	255,000	350,800	315,800
Total: Minister's Office	255,000	350,800	315,800
TOTAL: MINISTER'S OFFICE	255,000	350,800	315,800

GENERAL ADMINISTRATION

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	726,100	763,500	635,800
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	133,700	120,900	127,700
04. Supplies	2,600	3,300	2,200
05. Professional Services	-	21,900	13,100
06. Purchased Services	9,900	5,900	9,500
Amount to be Voted	873,500	916,700	789,500
Total: Executive Support	873,500	916,700	789,500

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**778,600**	924,100	833,900
02. Employee Benefits	**1,900**	900	1,900
03. Transportation and Communications	**73,600**	119,000	75,100
04. Supplies	**92,500**	47,300	99,500
05. Professional Services	**185,000**	227,600	85,000
06. Purchased Services	**211,300**	173,400	198,400
07. Property, Furnishings and Equipment	**63,200**	109,400	83,200
Amount to be Voted	**1,406,100**	1,601,700	1,377,000
19. Voted in Other Departments:			
Utility Services	**12,500**	8,800	13,700
Building Services	**21,800**	24,100	13,200
General and Program Maintenance	**18,100**	55,000	24,700
Rentals	**118,200**	117,100	118,200
Printing Services	**437,800**	406,700	523,500
	608,400	611,700	693,300
	2,014,500	2,213,400	2,070,300
01. Revenue - Federal	**(181,600)**	(184,700)	(162,700)
02. Revenue - Provincial	**(42,000)**	(85,500)	(20,400)
Total: Administrative Support	**1,790,900**	1,943,200	1,887,200
1.2.03. EDUCATIONAL FINANCE			
01. Salaries	**383,300**	362,600	370,700
03. Transportation and Communications	**42,000**	35,400	29,300
04. Supplies	**46,800**	30,200	45,000
05. Professional Services	**605,700**	855,300	493,300
06. Purchased Services	**15,600**	–	15,000
Amount to be Voted	**1,093,400**	1,283,500	953,300
Total: Educational Finance	**1,093,400**	1,283,500	953,300
1.2.04. TEACHERS' PENSION ADMINISTRATION			
01. Salaries	**197,900**	150,500	140,100
03. Transportation and Communications	**21,200**	20,000	18,000
04. Supplies	**500**	500	500
05. Professional Services	**101,000**	73,000	68,000
06. Purchased Services	**4,000**	–	3,000
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
Amount to be Voted	**326,600**	246,000	231,600
02. Revenue - Provincial	**(326,600)**	(243,000)	(231,600)
Total: Teachers' Pension Administration	**–**	3,000	–

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.05. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	332,200	232,200	277,900
Amount to be Voted	332,200	232,200	277,900
Total: Assistance to Educational Agencies and Advisory Committees	332,200	232,200	277,900
TOTAL: GENERAL ADMINISTRATION	4,090,000	4,378,600	3,907,900
PLANNING AND RESEARCH			
CURRENT			
1.3.01. PLANNING AND RESEARCH			
01. Salaries	326,000	271,200	294,200
02. Employee Benefits	3,200	1,700	3,100
03. Transportation and Communications	44,900	46,900	43,100
04. Supplies	4,100	2,500	4,000
05. Professional Services	644,000	115,800	176,900
10. Grants and Subsidies	–	55,000	–
Amount to be Voted	1,022,200	493,100	521,300
01. Revenue - Federal	(125,000)	–	–
Total: Planning and Research	897,200	493,100	521,300
TOTAL: PLANNING AND RESEARCH	897,200	493,100	521,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,242,200	5,222,500	4,745,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

The Department is responsible for the Legislative and regulatory framework within which school boards operate and manage school systems, and for ensuring adequate learning opportunities exist for all pupils, including the disabled and handicapped. In general, it is responsible for prescribing a basic curriculum and supervising its implementation, for establishing standards of instruction, and for providing leadership, direction, guidance and administrative support to school boards and teachers. Under Financial Assistance, funding is provided for the operation of schools through grants paid to school boards under a formula based primarily on student enrollment. In addition, the Department absorbs the cost of insurance on school buildings and equipment and largely subsidizes the cost of transportation for school children. Provision is made for the payment of teachers' salaries and benefits, as well as for the operations and programs of school boards for native students. It also provides for the payment of grants to the Denominational Education Councils for constructing and equipping new schools, for upgrading existing schools, and for their operating requirements. The Department also subsidizes the cost of textbooks for all students from kindergarten to high school and provides financial assistance to students who must leave their home communities to continue their elementary and high school education. Instruction and Curriculum Development provides for the development of curriculum for primary, elementary and secondary schools within the Province. It is also responsible for the production of audio and visual instructional materials and the examination and certification of high school standing by Public Examinations and other means. Provision is also made for a Bilingual Education program. School Support Services supplements the operations of the Province's schools by providing training and certification for teachers and by offering the opportunity for hospitalized children to continue their education. Evaluation and Statistics is responsible for reviewing and evaluating school programs and assessing standards of education through an examination program.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
2.1.01. TEACHING SERVICES			
10. Grants and Subsidies	**365,200,000**	353,150,000	348,950,000
Amount to be Voted	**365,200,000**	353,150,000	348,950,000
02. Revenue - Provincial	**(11,000)**	(200)	(11,000)
Total: Teaching Services	**365,189,000**	353,149,800	348,939,000
2.1.02. SCHOOL BOARD OPERATIONS			
10. Grants and Subsidies	**43,481,400**	41,155,200	40,860,000
Amount to be Voted	**43,481,400**	41,155,200	40,860,000
Total: School Board Operations	**43,481,400**	41,155,200	40,860,000
2.1.03. SCHOOL TAX EQUALIZATION			
10. Grants and Subsidies	**10,000,000**	4,500,000	4,500,000
Amount to be Voted	**10,000,000**	4,500,000	4,500,000
Total: School Tax Equalization	**10,000,000**	4,500,000	4,500,000

Note: Due to the timing of teacher payrolls, only 25 payrolls are payable in the 1989/90 fiscal year.

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.04. NATIVE PEOPLES EDUCATION			
10. Grants and Subsidies	1,630,500	1,343,000	1,343,000
Amount to be Voted	1,630,500	1,343,000	1,343,000
01. Revenue - Federal	(1,630,500)	(1,341,300)	(1,343,000)
Total: Native Peoples Education	-	1,700	-
2.1.05. INSURANCE OF SCHOOL BUILDINGS			
06. Purchased Services	548,300	1,416,900	1,450,000
Amount to be Voted	548,300	1,416,900	1,450,000
Total: Insurance of School Buildings	548,300	1,416,900	1,450,000
2.1.06. TRANSPORTATION OF SCHOOL CHILDREN			
01. Salaries	59,500	59,200	67,200
10. Grants and Subsidies	26,605,400	25,880,800	26,230,000
Amount to be Voted	26,664,900	25,940,000	26,297,200
Total: Transportation of School Children	26,664,900	25,940,000	26,297,200
2.1.07. DENOMINATIONAL EDUCATION COUNCILS			
10. Grants and Subsidies	1,016,300	962,300	925,300
Amount to be Voted	1,016,300	962,300	925,300
Total: Denominational Education Councils	1,016,300	962,300	925,300
2.1.08. PROVISION AND DISTRIBUTION OF SCHOOL SUPPLIES			
01. Salaries	305,500	252,200	278,000
03. Transportation and Communications	6,300	6,200	6,000
04. Supplies	7,610,000	7,302,900	7,700,000
05. Professional Services	1,000	57,600	20,000
10. Grants and Subsidies	155,000	153,300	140,000
Amount to be Voted	8,077,800	7,772,200	8,144,000
02. Revenue - Provincial	(1,700,000)	(1,467,800)	(1,700,000)
Total: Provision and Distribution of School Supplies	6,377,800	6,304,400	6,444,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.09. **BURSARIES**			
09. Allowances and Assistance	202,500	160,600	192,000
Amount to be Voted	202,500	160,600	192,000
Total: Bursaries	202,500	160,600	192,000
CAPITAL			
2.1.10. **BUILDING AND EQUIPPING SCHOOLS**			
06. Purchased Services	1,500,000	1,565,000	1,500,000
10. Grants and Subsidies	27,000,000	20,000,000	20,000,000
Amount to be Voted	28,500,000	21,565,000	21,500,000
Total: Building and Equipping Schools	28,500,000	21,565,000	21,500,000
TOTAL: FINANCIAL ASSISTANCE	481,980,200	455,155,900	451,107,500
INSTRUCTION AND CURRICULUM DEVELOPMENT			
CURRENT			
2.2.01. **ADMINISTRATION**			
01. Salaries	86,400	87,700	83,000
03. Transportation and Communications	168,900	163,800	159,500
04. Supplies	500	500	500
05. Professional Services	1,000	–	–
06. Purchased Services	300	–	300
Amount to be Voted	257,100	252,000	243,300
19. Voted in Other Departments:			
Utility Services	14,600	13,300	16,400
Building Services	11,300	12,200	10,800
General and Program Maintenance	6,300	12,600	28,300
Rentals	148,300	152,900	144,800
	180,500	191,000	200,300
Total: Administration	437,600	443,000	443,600

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
INSTRUCTION AND CURRICULUM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.02. EXAMINATIONS			
01. Salaries	**210,200**	211,400	205,000
03. Transportation and Communications	**45,600**	46,800	42,800
04. Supplies	**13,300**	3,500	13,800
05. Professional Services	**965,400**	956,600	953,000
06. Purchased Services	**11,000**	3,300	10,700
Amount to be Voted	**1,245,500**	1,221,600	1,225,300
02. Revenue - Provincial	**(396,900)**	(326,100)	(382,900)
Total: Examinations	**848,600**	895,500	842,400
2.2.03. CURRICULUM DEVELOPMENT			
01. Salaries	**720,000**	698,400	731,400
03. Transportation and Communications	**30,400**	29,200	29,200
04. Supplies	**4,300**	3,400	4,100
05. Professional Services	**221,500**	242,700	242,000
06. Purchased Services	**22,900**	10,700	22,000
09. Allowances and Assistance	**33,500**	24,100	25,000
Amount to be Voted	**1,032,600**	1,008,500	1,053,700
Total: Curriculum Development	**1,032,600**	1,008,500	1,053,700
2.2.04. BILINGUAL EDUCATION			
01. Salaries	**392,100**	358,800	358,900
03. Transportation and Communications	**117,700**	89,400	109,400
04. Supplies	**50,000**	35,500	42,000
06. Purchased Services	**2,000**	1,600	2,000
07. Property, Furnishings and Equipment	**5,000**	2,500	3,000
09. Allowances and Assistance	**938,000**	776,800	864,000
10. Grants and Subsidies	**2,756,500**	2,512,200	2,513,000
Amount to be Voted	**4,261,300**	3,776,800	3,892,300
01. Revenue - Federal	**(4,261,300)**	(3,845,400)	(3,875,100)
Total: Bilingual Education	**-**	(68,600)	17,200

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
INSTRUCTION AND CURRICULUM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.05. INSTRUCTIONAL MATERIALS			
01. Salaries	**540,100**	533,500	521,100
03. Transportation and Communications	**9,700**	9,300	9,300
04. Supplies	**133,100**	124,600	127,900
05. Professional Services	**81,900**	13,900	79,900
07. Property, Furnishings and Equipment	**19,000**	72,800	19,000
Amount to be Voted	**783,800**	754,100	757,200
Total: Instructional Materials	**783,800**	754,100	757,200
CAPITAL			
2.2.06. BILINGUAL FACILITIES			
10. Grants and Subsidies	**-**	2,033,000	2,033,000
Amount to be Voted	**-**	2,033,000	2,033,000
01. Revenue - Federal	**(507,700)**	(1,017,000)	(1,524,800)
Total: Bilingual Facilities	**(507,700)**	1,016,000	508,200
TOTAL: INSTRUCTION AND CURRICULUM DEVELOPMENT	**2,594,900**	4,048,500	3,622,300
SCHOOL SUPPORT SERVICES			
CURRENT			
2.3.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**578,400**	560,300	554,300
03. Transportation and Communications	**91,900**	87,400	76,600
04. Supplies	**9,800**	7,300	11,500
05. Professional Services	**1,800**	1,300	1,700
06. Purchased Services	**27,000**	10,400	26,000
09. Allowances and Assistance	**16,600**	14,300	16,000
Amount to be Voted	**725,500**	681,000	686,100
02. Revenue - Provincial	**(63,500)**	-	-
Total: Administrative Support	**662,000**	681,000	686,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
SCHOOL SUPPORT SERVICES (Cont'd)			
CURRENT			
2.3.02. HOSPITAL SCHOOL SERVICES			
01. Salaries	762,900	733,200	741,900
04. Supplies	20,000	14,800	19,300
Amount to be Voted	782,900	748,000	761,200
Total: Hospital School Services	782,900	748,000	761,200
TOTAL: SCHOOL SUPPORT SERVICES	1,444,900	1,429,000	1,447,300
EVALUATION AND STATISTICS			
CURRENT			
2.4.01. EVALUATION AND STATISTICS			
01. Salaries	443,400	437,400	427,200
03. Transportation and Communications	50,300	40,500	40,700
04. Supplies	64,600	7,500	17,000
05. Professional Services	12,000	102,100	99,700
06. Purchased Services	33,300	25,200	32,000
09. Allowances and Assistance	82,800	81,200	82,800
Amount to be Voted	686,400	693,900	699,400
Total: Evaluation and Statistics	686,400	693,900	699,400
TOTAL: EVALUATION AND STATISTICS	686,400	693,900	699,400
SPECIALIZED EDUCATION			
CURRENT			
2.5.01. PROGRAM DEVELOPMENT AND ANALYSIS			
01. Salaries	518,600	449,600	529,700
03. Transportation and Communications	90,100	86,100	86,700
04. Supplies	7,900	6,700	7,500
05. Professional Services	15,600	15,000	15,000
09. Allowances and Assistance	10,400	8,300	10,000
10. Grants and Subsidies	40,000	40,000	40,000
Amount to be Voted	682,600	605,700	688,900
Total: Program Development and Analysis	682,600	605,700	688,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
SPECIALIZED EDUCATION (Cont'd)			
CURRENT			
2.5.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
10. Grants and Subsidies	1,641,800	1,587,200	1,603,000
Amount to be Voted	1,641,800	1,587,200	1,603,000
Total: Atlantic Provinces Special Education Authority	1,641,800	1,587,200	1,603,000
2.5.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
01. Salaries	3,297,200	3,042,200	3,204,700
03. Transportation and Communications	271,800	265,800	261,300
04. Supplies	118,900	110,300	113,700
05. Professional Services	1,600	800	1,500
06. Purchased Services	249,900	224,100	241,000
07. Property, Furnishings and Equipment	47,800	45,400	46,000
Amount to be Voted	3,987,200	3,688,600	3,868,200
19. Voted in Other Departments:			
Utility Services	139,300	173,100	–
Building Services	27,300	34,800	–
General and Program Maintenance	52,000	59,900	50,000
	218,600	267,800	50,000
Total: Newfoundland School for the Deaf	4,205,800	3,956,400	3,918,200
CAPITAL			
2.5.04. NEWFOUNDLAND SCHOOL FOR THE DEAF			
19. Voted in Other Departments:			
Alterations to Existing Facilities	7,500	–	–
Development of New Facilities	65,000	18,000	25,000
Total: Newfoundland School for the Deaf	72,500	18,000	25,000
TOTAL: SPECIALIZED EDUCATION	6,602,700	6,167,300	6,235,100
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	493,309,100	467,494,600	463,111,600

ADVANCED STUDIES

Funding is provided for all aspects of post secondary education, which includes the operation of Memorial University of Newfoundland, the Cabot Institute of Applied Arts and Technology, the Newfoundland and Labrador Institute of Fisheries and Marine Technology, the Fisher Institute of Applied Arts and Technology, and the Community Colleges. Funds are allocated for programs designed to meet the academic, social and cultural needs of the adult population, including operation of a Literacy Policy Office. Funds are also provided for industrial training programs and a 'needs based' Student Aid program aimed at providing assistance to students attending post secondary institutions. Awards, bursaries and fellowships for students attending Memorial University are also provided.

		1989/90	1988/89	
		Estimates	Revised	Budget
POST SECONDARY EDUCATION		**$**	$	$
	CURRENT			
3.1.01.	**ADMINISTRATION**			
	01. Salaries	**82,900**	78,400	80,300
	02. Employee Benefits	**1,500**	–	–
	03. Transportation and Communications	**35,300**	33,900	33,900
	04. Supplies	**1,000**	200	1,000
	06. Purchased Services	**10,400**	6,200	10,000
	Amount to be Voted	**131,100**	118,700	125,200
	01. Revenue - Federal	**(18,800)**	(46,400)	(16,200)
	Total: Administration	**112,300**	72,300	109,000
3.1.02.	**OPERATIONS**			
	01. Salaries	**155,600**	154,600	209,800
	02. Employee Benefits	**1,500**	700	1,500
	03. Transportation and Communications	**35,700**	18,700	34,100
	04. Supplies	**1,600**	300	1,500
	05. Professional Services	**8,000**	–	–
	06. Purchased Services	**15,600**	6,000	15,000
	09. Allowances and Assistance	–	400	15,000
	Amount to be Voted	**218,000**	180,700	276,900
	01. Revenue - Federal	**(48,900)**	(50,000)	(44,200)
	02. Revenue - Provincial	**(20,000)**	(262,600)	(20,000)
	Total: Operations	**149,100**	(131,900)	212,700
3.1.03.	**PROGRAM DEVELOPMENT**			
	01. Salaries	**604,000**	635,000	616,800
	02. Employee Benefits	**1,500**	–	–
	03. Transportation and Communications	**168,400**	212,000	161,900
	04. Supplies	**56,200**	16,500	54,100
	05. Professional Services	**56,500**	43,000	56,500
	06. Purchased Services	**36,800**	2,700	35,400
	10. Grants and Subsidies	**120,000**	120,000	120,000
	Amount to be Voted	**1,043,400**	1,029,200	1,044,700
	01. Revenue - Federal	**(187,800)**	(195,900)	(175,800)
	02. Revenue - Provincial	–	(34,400)	(70,600)
	Total: Program Development	**855,600**	798,900	798,300

ADVANCED STUDIES

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
3.1.04. NATIVE PEOPLES TEACHER EDUCATION			
10. Grants and Subsidies	179,000	179,000	179,000
Amount to be Voted	179,000	179,000	179,000
01. Revenue - Federal	(125,000)	(125,000)	(125,000)
Total: Native Peoples Teacher Education	54,000	54,000	54,000
3.1.05. ATLANTIC VETERINARY COLLEGE			
10. Grants and Subsidies	487,800	448,700	425,000
Amount to be Voted	487,800	448,700	425,000
Total: Atlantic Veterinary College	487,800	448,700	425,000
3.1.06. POST SECONDARY EDUCATION INITIATIVES			
10. Grants and Subsidies	2,145,000	-	-
Amount to be Voted	2,145,000	-	-
Total: Post Secondary Education Initiatives	2,145,000	-	-
3.1.07. SKILLS TRAINING INITIATIVES - OFFSHORE FUND			
10. Grants and Subsidies	900,000	-	900,000
Amount to be Voted	900,000	-	900,000
01. Revenue - Federal	(675,000)	-	(675,000)
Total: Skills Training Initiatives - Offshore Fund	225,000	-	225,000
3.1.08. HUMAN RESOURCE TRAINING INITIATIVES			
06. Purchased Services	337,000	-	-
10. Grants and Subsidies	337,000	-	-
Amount to be Voted	674,000	-	-
01. Revenue - Federal	(674,000)	-	-
Total: Human Resource Training Initiatives	-	-	-
CAPITAL			
3.1.09. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
07. Property, Furnishings and Equipment	1,100,000	-	600,000
Amount to be Voted	1,100,000	-	600,000
01. Revenue - Federal	(825,000)	-	(450,000)
Total: Skills Training Projects - Offshore Fund	275,000	-	150,000
TOTAL: POST SECONDARY EDUCATION	4,303,800	1,242,000	1,974,000

ADVANCED STUDIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY OF NEWFOUNDLAND			
CURRENT			
3.2.01. OPERATIONS			
10. Grants and Subsidies	98,000,000	89,400,000	83,400,000
11. Debt Expenses (Sir Wilfred Grenfell College)	806,900	824,700	825,000
Amount to be Voted	98,806,900	90,224,700	84,225,000
19. Voted in Other Departments: Utility Services	226,700	221,500	258,300
Total: Operations	99,033,600	90,446,200	84,483,300
CAPITAL			
3.2.02. FURNISHINGS AND EQUIPMENT			
10. Grants and Subsidies	4,300,000	5,800,000	5,800,000
Amount to be Voted	4,300,000	5,800,000	5,800,000
Total: Furnishings and Equipment	4,300,000	5,800,000	5,800,000
3.2.03. SIR WILFRED GRENFELL COLLEGE			
10. Grants and Subsidies	-	4,560,000	4,560,000
11. Debt Expenses	164,600	164,600	164,600
Amount to be Voted	164,600	4,724,600	4,724,600
Total: Sir Wilfred Grenfell College	164,600	4,724,600	4,724,600
3.2.04. CENTRE FOR EARTH RESOURCES - OFFSHORE FUND			
10. Grants and Subsidies	7,155,000	13,504,000	15,000,000
Amount to be Voted	7,155,000	13,504,000	15,000,000
01. Revenue - Federal	(5,366,000)	(10,786,000)	(11,250,000)
Total: Centre for Earth Resources - Offshore Fund	1,789,000	2,718,000	3,750,000
3.2.05. CENTRE FOR REMOTE MEDICINE AND TELEMEDICINE - OFFSHORE FUND			
10. Grants and Subsidies	280,000	1,757,000	1,950,000
Amount to be Voted	280,000	1,757,000	1,950,000
01. Revenue - Federal	(210,000)	(1,529,000)	(1,462,500)
Total: Centre for Remote Medicine and Telemedicine - Offshore Fund	70,000	228,000	487,500
3.2.06. VARIOUS BUILDINGS			
10. Grants and Subsidies	2,000,000	636,000	500,000
Amount to be Voted	2,000,000	636,000	500,000
Total: Various Buildings	2,000,000	636,000	500,000
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	107,357,200	104,552,800	99,745,400

ADVANCED STUDIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
CABOT INSTITUTE OF APPLIED ARTS AND TECHNOLOGY			
CURRENT			
3.3.01. OPERATIONS			
10. Grants and Subsidies	12,750,000	12,025,000	11,925,000
Amount to be Voted	12,750,000	12,025,000	11,925,000
20. Provided in Other Departments:			
Rental Purchase (Statutory)	-	183,400	187,400
	12,750,000	12,208,400	12,112,400
01. Revenue - Federal	(903,000)	(1,105,100)	(1,036,900)
Total: Operations	11,847,000	11,103,300	11,075,500
CAPITAL			
3.3.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	270,000	260,000	260,000
Amount to be Voted	270,000	260,000	260,000
Total: Furnishings and Equipment	270,000	260,000	260,000
3.3.03. INSTITUTE FACILITIES			
10. Grants and Subsidies	75,000	75,000	75,000
Amount to be Voted	75,000	75,000	75,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	218,000	9,500	175,000
Development of New Facilities	300,000	-	-
Improvements to Land and Property	250,000	151,000	-
	768,000	160,500	175,000
Total: Institute Facilities	843,000	235,500	250,000
3.3.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
19. Voted in Other Departments:			
Development of New Facilities	500,000	1,161,000	2,500,000
	500,000	1,161,000	2,500,000
01. Revenue - Federal	(375,000)	(810,000)	(1,875,000)
Total: Petroleum Technology Training - Offshore Fund	125,000	351,000	625,000
TOTAL: CABOT INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	13,085,000	11,949,800	12,210,500

ADVANCED STUDIES

	1989/90	1988/89	
	Estimates	Revised	Budget
FISHER INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	$	$	$
CURRENT			
3.4.01. OPERATIONS			
10. Grants and Subsidies	4,220,000	4,000,000	4,000,000
Amount to be Voted	4,220,000	4,000,000	4,000,000
19. Voted in Other Departments:			
Utility Services	195,000	174,100	208,000
Building Services	77,300	68,100	59,600
General and Program Maintenance	59,000	39,300	60,100
	331,300	281,500	327,700
	4,551,300	4,281,500	4,327,700
01. Revenue - Federal	(365,400)	(431,000)	(500,000)
Total: Operations	4,185,900	3,850,500	3,827,700
CAPITAL			
3.4.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	270,000	260,000	260,000
Amount to be Voted	270,000	260,000	260,000
Total: Furnishings and Equipment	270,000	260,000	260,000
3.4.03. INSTITUTE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	340,000	–	150,000
Development of New Facilities	1,510,500	480,000	500,000
Improvements to Land and Property	125,000	–	–
Total: Institute Facilities	1,975,500	480,000	650,000
TOTAL: FISHER INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	6,431,400	4,590,500	4,737,700
NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY			
CURRENT			
3.5.01. OPERATIONS			
10. Grants and Subsidies	11,800,000	11,100,000	11,100,000
Amount to be Voted	11,800,000	11,100,000	11,100,000
19. Voted in Other Departments:			
Utility Services	471,200	468,700	472,600
Building Services	318,100	336,700	303,800
General and Program Maintenance	213,500	261,300	135,500
	1,002,800	1,066,700	911,900
	12,802,800	12,166,700	12,011,900
01. Revenue - Federal	(1,775,300)	(2,540,100)	(1,800,000)
Total: Operations	11,027,500	9,626,600	10,211,900

ADVANCED STUDIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY (Cont'd)			
CAPITAL			
3.5.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	270,000	260,000	260,000
Amount to be Voted	270,000	260,000	260,000
Total: Furnishings and Equipment	270,000	260,000	260,000
3.5.03. SURVIVAL CENTRE - OFFSHORE FUND			
19. Voted in Other Departments:			
Development of New Facilities	2,000,000	261,000	3,000,000
	2,000,000	261,000	3,000,000
01. Revenue - Federal	(1,500,000)	(151,000)	(2,250,000)
Total: Survival Centre - Offshore Fund	500,000	110,000	750,000
3.5.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	743,000	233,000	514,000
Amount to be Voted	743,000	233,000	514,000
01. Revenue - Federal	(557,000)	(39,000)	(385,500)
Total: Petroleum Technology Training - Offshore Fund	186,000	194,000	128,500
3.5.05. INSTITUTE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	100,000	89,000	50,000
Development of New Facilities	-	66,000	50,000
Total: Institute Facilities	100,000	155,000	100,000
3.5.06. SIMULATOR TRAINING CENTRE - OFFSHORE FUND			
19. Voted in Other Departments:			
Development of New Facilities	5,069,000	100,000	3,900,000
	5,069,000	100,000	3,900,000
01. Revenue - Federal	(3,802,000)	(38,000)	(2,925,000)
Total: Simulator Training Centre - Offshore Fund	1,267,000	62,000	975,000
TOTAL: NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY	13,350,500	10,407,600	12,425,400

ADVANCED STUDIES

COMMUNITY COLLEGES	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CURRENT			
3.6.01. OPERATIONS			
10. Grants and Subsidies	33,105,000	31,138,100	31,218,600
Amount to be Voted	33,105,000	31,138,100	31,218,600
19. Voted in Other Departments:			
Utility Services	1,348,700	1,355,500	1,739,800
Building Services	830,600	815,500	781,000
General and Program Maintenance	778,300	729,000	425,600
	2,957,600	2,900,000	2,946,400
	36,062,600	34,038,100	34,165,000
01. Revenue - Federal	(5,893,500)	(7,689,500)	(5,744,900)
Total: Operations	30,169,100	26,348,600	28,420,100
CAPITAL			
3.6.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	2,100,000	1,855,000	2,000,000
Amount to be Voted	2,100,000	1,855,000	2,000,000
Total: Furnishings and Equipment	2,100,000	1,855,000	2,000,000
3.6.03. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	3,691,000	2,516,600	5,698,000
Amount to be Voted	3,691,000	2,516,600	5,698,000
01. Revenue - Federal	(2,769,000)	(1,274,000)	(4,269,800)
Total: Petroleum Technology Training - Offshore Fund	922,000	1,242,600	1,428,200
3.6.04. COLLEGE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	2,518,000	2,627,000	3,446,000
Development of New Facilities	50,000	-	-
Improvements to Land and Property	315,000	100,000	100,000
Total: College Facilities	2,883,000	2,727,000	3,546,000
3.6.05. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
19. Voted in Other Departments:			
Alterations to Existing Facilities	450,000	-	-
01. Revenue - Federal	(337,000)	-	-
Total: Skills Training Projects - Offshore Fund	113,000	-	-
TOTAL: COMMUNITY COLLEGES	36,187,100	32,173,200	35,394,300

ADVANCED STUDIES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
STUDENT AID			
CURRENT			
3.7.01. ADMINISTRATION			
01. Salaries	380,400	317,600	321,400
03. Transportation and Communications	51,100	37,100	49,100
04. Supplies	600	400	400
05. Professional Services	210,000	379,400	332,000
Amount to be Voted	642,100	734,500	702,900
Total: Administration	642,100	734,500	702,900
3.7.02. SCHOLARSHIPS			
09. Allowances and Assistance	96,200	65,300	96,200
Amount to be Voted	96,200	65,300	96,200
Total: Scholarships	96,200	65,300	96,200
3.7.03. TUITION AND ALLOWANCES			
09. Allowances and Assistance	14,960,000	14,139,900	15,000,000
Amount to be Voted	14,960,000	14,139,900	15,000,000
01. Revenue - Federal	(200,000)	(419,100)	(180,000)
02. Revenue - Provincial	(30,000)	(20,500)	(50,000)
Total: Tuition and Allowances	14,730,000	13,700,300	14,770,000
3.7.04. FELLOWSHIPS			
09. Allowances and Assistance	125,000	104,900	125,000
Amount to be Voted	125,000	104,900	125,000
Total: Fellowships	125,000	104,900	125,000
TOTAL: STUDENT AID	15,593,300	14,605,000	15,694,100

ADVANCED STUDIES

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
LITERACY POLICY SERVICES			
CURRENT			
3.8.01. ADMINISTRATION			
01. Salaries	78,400	59,600	74,300
02. Employee Benefits	1,000	–	–
03. Transportation and Communications	17,400	25,200	28,500
04. Supplies	5,000	1,900	7,000
05. Professional Services	–	10,000	95,000
06. Purchased Services	5,000	4,800	58,000
10. Grants and Subsidies	250,000	40,600	45,000
Amount to be Voted	356,800	142,100	307,800
01. Revenue - Federal	–	(35,000)	(225,000)
Total: Administration	356,800	107,100	82,800
TOTAL: LITERACY POLICY SERVICES	356,800	107,100	82,800
INDUSTRIAL TRAINING			
CURRENT			
3.9.01. ADMINISTRATION			
01. Salaries	729,000	774,500	712,700
02. Employee Benefits	3,600	200	3,500
03. Transportation and Communications	131,600	206,900	126,100
04. Supplies	8,000	5,100	7,700
05. Professional Services	88,000	–	–
06. Purchased Services	1,300,000	1,719,800	1,424,600
09. Allowances and Assistance	36,000	13,200	51,000
Amount to be Voted	2,296,200	2,719,700	2,325,600
01. Revenue - Federal	(1,300,000)	(1,575,900)	(1,477,200)
02. Revenue - Provincial	(42,000)	(45,100)	(41,800)
Total: Administration	954,200	1,098,700	806,600
3.9.02. ADVISORY SERVICES			
03. Transportation and Communications	25,800	4,900	19,800
05. Professional Services	23,500	15,300	31,000
Amount to be Voted	49,300	20,200	50,800
Total: Advisory Services	49,300	20,200	50,800
TOTAL: INDUSTRIAL TRAINING	1,003,500	1,118,900	857,400
TOTAL: ADVANCED STUDIES	197,668,600	180,746,900	183,121,600
TOTAL: DEPARTMENT	696,219,900	653,464,000	650,978,200

EMPLOYMENT AND LABOUR RELATIONS

HON. PATRICIA A. COWAN
Minister
Confederation Building

HOWARD NOSEWORTHY
Deputy Minister
Confederation Building

The Department of Employment and Labour Relations is responsible for labour market activities related to employment and career support services within the Province; the promotion and maintenance of labour and management relations through the provision of conciliation and mediation services, labour education programs and the adjudication of unfair labour practices; the establishment and enforcement of labour standards and procedures; and for inspection and educational programs to improve occupational health and safety conditions and practices in the workplace.

The Department's main functions include: employment and career support policy services provided to employers and employees, labour relations and employment standards, the administration of legislation on collective bargaining, the provision of preventive mediation programs for unions and employers, and labour education programs. Occupational health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes and standards.

Funding is provided for an independent Workers' Compensation Appeal Tribunal established to adjudicate appeals from workers or employers on actions or decisions of the Workers' Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,652,300
Labour Relations and Employment Standards	1,799,800
Occupational Health and Safety	5,490,100
Employment and Careers	9,165,600
TOTAL: PROGRAM ESTIMATES	18,107,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$17,789,500	
Amount Voted in Other Departments	318,300	$18,107,800
Less: Related Revenue		
Current	(5,516,500)	(5,516,500)
NET EXPENDITURE (Current)		$12,591,300

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**196,600**	165,500	161,000
03. Transportation and Communications	**45,000**	72,300	55,000
04. Supplies	**3,600**	7,300	4,500
06. Purchased Services	**3,900**	5,000	4,900
Amount to be Voted	**249,100**	250,100	225,400
Total: Minister's Office	**249,100**	250,100	225,400
TOTAL: MINISTER'S OFFICE	**249,100**	250,100	225,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**389,800**	367,400	353,400
02. Employee Benefits	**2,000**	2,300	2,000
03. Transportation and Communications	**64,500**	60,700	58,500
04. Supplies	**2,900**	3,000	3,600
05. Professional Services	**600**	100	600
06. Purchased Services	**6,600**	14,200	12,700
Amount to be Voted	**466,400**	447,700	430,800
02. Revenue - Provincial	**(50,000)**	(48,700)	(60,000)
Total: Executive Support	**416,400**	399,000	370,800

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	284,300	275,200	288,600
02. Employee Benefits	500	200	500
03. Transportation and Communications	18,300	19,600	21,500
04. Supplies	20,000	9,300	15,700
05. Professional Services	32,000	12,900	18,000
06. Purchased Services	47,000	30,300	50,800
07. Property, Furnishings and Equipment	22,000	29,100	22,000
Amount to be Voted	424,100	376,600	417,100
19. Voted in Other Departments:			
Rentals	222,100	138,500	231,200
Printing Services	58,700	52,300	59,000
	280,800	190,800	290,200
	704,900	567,400	707,300
02. Revenue - Provincial	(80,000)	(500)	(257,500)
Total: Administrative Support	624,900	566,900	449,800
1.2.03. PROGRAM PLANNING AND REVIEW			
01. Salaries	203,900	174,700	193,300
02. Employee Benefits	3,000	2,100	2,000
03. Transportation and Communications	13,000	18,500	15,000
04. Supplies	5,000	2,500	3,500
05. Professional Services	4,000	-	-
07. Property, Furnishings and Equipment	3,000	2,400	2,700
Amount to be Voted	231,900	200,200	216,500
02. Revenue - Provincial	(84,600)	(54,900)	(84,500)
Total: Program Planning and Review	147,300	145,300	132,000
TOTAL: GENERAL ADMINISTRATION	1,188,600	1,111,200	952,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,437,700	1,361,300	1,178,000

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

Funding is provided for the administration of various Acts of the Legislature pertaining to all aspects of collective bargaining, and the establishment and enforcement of labour standards ensuring that minimum wages and employment benefits are provided. Industrial Relations sector administers The Labour Relations Act, The Public Service (Collective Bargaining) Act, The Newfoundland Teachers' (Collective Bargaining) Act, The Fishing Industry (Collective Bargaining) Act, and the Interns and Residents (Collective Bargaining) Act. Assistance is provided to unions and employers in the conduct of the collective bargaining process to contribute to the maintenance of industrial stability in various sectors. Also provided is funding for the Labour Relations Board in dealing with applications for certification of bargaining units, the provision of final settlement clauses in agreements, the accreditation of employer organizations, the conduct of representation votes among employees and a variety of issues of concern in labour-related matters. Arbitration assistance is also provided to ensure the settlement of issues arising during the term of agreements and to assist the parties in maintaining effective labour and management relations. Assistance is also provided through preventive mediation and education programs. The Labour Standards sector administers The Labour Standards Act which establishes standards of employment for all workers in the Province in such matters as wages and benefits. Cases of alleged violation of Legislation which cannot be resolved by the investigative staff are referred to the Labour Standards Tribunal for adjudication.

	1989/90	1988/89	
	Estimates	Revised	Budget
INDUSTRIAL RELATIONS	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	403,900	437,200	408,500
02. Employee Benefits	2,000	1,000	1,900
03. Transportation and Communications	41,500	47,000	41,200
04. Supplies	4,700	5,200	3,500
05. Professional Services	2,000	–	2,000
06. Purchased Services	5,500	4,900	4,500
07. Property, Furnishings and Equipment	3,000	2,700	2,000
10. Grants and Subsidies	2,500	–	2,500
Amount to be Voted	465,100	498,000	466,100
Total: Administration	465,100	498,000	466,100
2.1.02. LABOUR RELATIONS BOARD			
01. Salaries	173,200	208,300	167,800
02. Employee Benefits	200	100	200
03. Transportation and Communications	143,500	192,100	122,500
04. Supplies	5,500	7,800	5,500
05. Professional Services	270,400	497,500	208,000
06. Purchased Services	8,400	6,600	11,400
07. Property, Furnishings and Equipment	9,000	10,500	4,000
Amount to be Voted	610,200	922,900	519,400
Total: Labour Relations Board	610,200	922,900	519,400
2.1.03. INDUSTRIAL INQUIRIES			
03. Transportation and Communications	25,000	6,500	25,000
05. Professional Services	25,000	–	25,000
Amount to be Voted	50,000	6,500	50,000
Total: Industrial Inquiries	50,000	6,500	50,000

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
INDUSTRIAL RELATIONS (Cont'd)			
CURRENT			
2.1.04. CONCILIATION BOARDS AND MEDIATION SERVICES			
03. Transportation and Communications	8,900	6,300	8,900
05. Professional Services	25,700	–	25,700
Amount to be Voted	34,600	6,300	34,600
Total: Conciliation Boards and Mediation Services	34,600	6,300	34,600
TOTAL: INDUSTRIAL RELATIONS	1,159,900	1,433,700	1,070,100
LABOUR STANDARDS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	526,300	467,300	527,200
02. Employee Benefits	1,200	700	1,200
03. Transportation and Communications	26,100	21,400	21,200
04. Supplies	5,400	4,300	5,400
05. Professional Services	20,000	14,800	13,000
06. Purchased Services	6,000	6,300	6,000
07. Property, Furnishings and Equipment	18,900	20,100	18,900
Amount to be Voted	603,900	534,900	592,900
Total: Administration	603,900	534,900	592,900
2.2.02. BOARDS AND TRIBUNALS			
03. Transportation and Communications	18,000	4,500	12,400
05. Professional Services	18,000	15,600	18,500
Amount to be Voted	36,000	20,100	30,900
Total: Boards and Tribunals	36,000	20,100	30,900
TOTAL: LABOUR STANDARDS	639,900	555,000	623,800
TOTAL: LABOUR RELATIONS AND EMPLOYMENT STANDARDS	1,799,800	1,988,700	1,693,900

OCCUPATIONAL HEALTH AND SAFETY

Provides for administration relating to Occupational Health and Safety Legislation, as well as the establishment and enforcement of standards and procedures to improve occupational health and safety conditions in the workplace. Programs include the provision of medical and hygiene services, inspection of boilers, pressure vessels and elevating devices, inspection of electrical installations, mines safety inspections, radiation inspection services, amusement rides inspections, building accessibility standards for physically handicapped persons, and general health and safety inspection and education programs. Grant funding is also provided to support certain organizations which offer programs designed to protect the worker from hazards in the workplace.

	1989/90	1988/89	
	Estimates	Revised	Budget
OCCUPATIONAL HEALTH AND SAFETY SERVICES	**$**	$	$
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**77,700**	74,900	77,700
02. Employee Benefits	**500**	–	1,000
03. Transportation and Communications	**26,500**	58,600	22,000
04. Supplies	**1,000**	400	1,000
05. Professional Services	**8,000**	4,500	8,000
06. Purchased Services	**2,500**	4,100	2,500
07. Property, Furnishings and Equipment	**800**	300	1,000
Amount to be Voted	**117,000**	142,800	113,200
02. Revenue - Provincial	**(117,000)**	(142,800)	(113,200)
Total: Administration	**–**	–	–
3.1.02. MINES SAFETY INSPECTIONS			
01. Salaries	**247,200**	246,100	247,000
02. Employee Benefits	**3,600**	1,300	3,500
03. Transportation and Communications	**39,100**	42,700	34,500
04. Supplies	**17,000**	6,800	15,800
05. Professional Services	**10,000**	9,600	10,000
06. Purchased Services	**6,500**	2,000	6,500
07. Property, Furnishings and Equipment	**16,000**	16,900	16,000
Amount to be Voted	**339,400**	325,400	333,300
02. Revenue - Provincial	**(339,400)**	(325,400)	(333,300)
Total: Mines Safety Inspections	**–**	–	–
3.1.03. HEALTH AND SAFETY INSPECTIONS			
01. Salaries	**391,400**	428,800	395,800
02. Employee Benefits	**5,400**	5,200	4,800
03. Transportation and Communications	**92,300**	89,100	80,700
04. Supplies	**28,500**	33,300	27,400
06. Purchased Services	**9,400**	14,200	6,800
07. Property, Furnishings and Equipment	**24,000**	22,000	32,000
Amount to be Voted	**551,000**	592,600	547,500
02. Revenue - Provincial	**(551,000)**	(592,600)	(547,500)
Total: Health and Safety Inspections	**–**	–	–

OCCUPATIONAL HEALTH AND SAFETY

OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)

CURRENT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
3.1.04. HEALTH AND SAFETY EDUCATION			
01. Salaries	257,400	180,700	217,400
02. Employee Benefits	5,600	1,700	3,600
03. Transportation and Communications	43,200	32,300	33,200
04. Supplies	33,200	29,600	30,500
05. Professional Services	20,000	20,300	20,000
06. Purchased Services	23,800	20,700	22,300
07. Property, Furnishings and Equipment	49,100	18,400	19,000
Amount to be Voted	432,300	303,700	346,000
02. Revenue - Provincial	(432,300)	(303,700)	(346,000)
Total: Health and Safety Education	-	-	-
3.1.05. HEALTH AND SAFETY COMMITTEES			
01. Salaries	79,300	72,700	72,500
02. Employee Benefits	1,200	500	1,000
03. Transportation and Communications	10,200	4,400	10,200
04. Supplies	17,400	10,100	18,600
05. Professional Services	3,500	11,100	3,500
06. Purchased Services	8,400	7,100	8,200
07. Property, Furnishings and Equipment	22,000	34,400	23,300
Amount to be Voted	142,000	140,300	137,300
02. Revenue - Provincial	(142,000)	(140,300)	(137,300)
Total: Health and Safety Committees	-	-	-
3.1.06. MEDICAL AND HYGIENE INSPECTIONS			
01. Salaries	366,200	280,400	329,200
02. Employee Benefits	8,000	3,100	7,200
03. Transportation and Communications	49,800	48,000	41,000
04. Supplies	28,500	21,700	26,000
05. Professional Services	70,000	35,600	70,000
06. Purchased Services	28,500	24,500	16,000
07. Property, Furnishings and Equipment	28,000	40,900	39,400
Amount to be Voted	579,000	454,200	528,800
02. Revenue - Provincial	(579,000)	(454,200)	(528,800)
Total: Medical and Hygiene Inspections	-	-	-

OCCUPATIONAL HEALTH AND SAFETY

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
CURRENT			
3.1.07. WORKERS' COMPENSATION APPEAL TRIBUNAL			
01. Salaries	106,100	88,700	139,400
02. Employee Benefits	500	200	500
03. Transportation and Communications	33,000	37,800	27,500
04. Supplies	24,000	30,300	68,500
05. Professional Services	140,000	52,900	116,000
06. Purchased Services	18,000	8,000	17,200
07. Property, Furnishings and Equipment	8,000	2,700	8,000
Amount to be Voted	329,600	220,600	377,100
19. Voted in Other Departments: Rentals	37,500	37,500	37,500
	367,100	258,100	414,600
02. Revenue - Provincial	(367,100)	(258,100)	(414,600)
Total: Workers' Compensation Appeal Tribunal	-	-	-
3.1.08. ADVISORY COUNCIL - OCCUPATIONAL HEALTH AND SAFETY			
03. Transportation and Communications	33,000	21,300	32,700
05. Professional Services	86,000	31,600	82,600
06. Purchased Services	2,000	-	-
Amount to be Voted	121,000	52,900	115,300
02. Revenue - Provincial	(121,000)	(52,900)	(115,300)
Total: Advisory Council - Occupational Health and Safety	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY SERVICES	-	-	-
GENERAL INSPECTION SERVICES			
CURRENT			
3.2.01. ELECTRICAL INSPECTIONS			
01. Salaries	1,172,200	1,100,200	1,088,600
02. Employee Benefits	3,000	1,400	3,000
03. Transportation and Communications	107,200	111,100	106,200
04. Supplies	65,100	63,600	65,200
05. Professional Services	3,500	-	3,500
06. Purchased Services	21,200	21,200	21,200
07. Property, Furnishings and Equipment	50,100	50,200	50,100
Amount to be Voted	1,422,300	1,347,700	1,337,800
02. Revenue - Provincial	(606,000)	(453,300)	(530,000)
Total: Electrical Inspections	816,300	894,400	807,800

OCCUPATIONAL HEALTH AND SAFETY

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
GENERAL INSPECTION SERVICES (Cont'd)			
CURRENT			
3.2.02. ENGINEERING AND TECHNICAL INSPECTIONS			
01. Salaries	**823,600**	784,800	852,500
02. Employee Benefits	**2,000**	1,200	2,000
03. Transportation and Communications	**141,500**	124,500	118,100
04. Supplies	**21,900**	20,900	20,100
05. Professional Services	**74,000**	128,000	101,800
06. Purchased Services	**12,500**	5,600	9,400
07. Property, Furnishings and Equipment	**21,800**	34,700	34,900
Amount to be Voted	**1,097,300**	1,099,700	1,138,800
01. Revenue - Federal	**(127,500)**	(58,300)	(165,800)
02. Revenue - Provincial	**(697,900)**	(554,100)	(850,000)
Total: Engineering and Technical Inspections	**271,900**	487,300	123,000
TOTAL: GENERAL INSPECTION SERVICES	**1,088,200**	1,381,700	930,800
FINANCIAL ASSISTANCE			
CURRENT			
3.3.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	**75,000**	74,000	80,000
Amount to be Voted	**75,000**	74,000	80,000
Total: Assistance to St. Lawrence Miners' Dependents	**75,000**	74,000	80,000
3.3.02. ASSISTANCE TO OUTSIDE AGENCIES			
09. Allowances and Assistance	**115,000**	109,100	109,200
10. Grants and Subsidies	**131,700**	106,200	131,700
Amount to be Voted	**246,700**	215,300	240,900
02. Revenue - Provincial	**(246,700)**	(202,300)	(240,900)
Total: Assistance to Outside Agencies	**-**	13,000	-
TOTAL: FINANCIAL ASSISTANCE	**75,000**	87,000	80,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	**1,163,200**	1,468,700	1,010,800

EMPLOYMENT AND CAREERS

Employment services and career support services are provided to both employers and employees in the form of a career information and support service, employment wage subsidies and program coordination through liaison with the Federal Government. Local employment is also monitored. Funds are provided for a Graduate Employment Program, a Student Employment Program, a Youth Employment Strategy Program, an Occupational Integration Program for Women, a Career Information Service, and a Career Awards Program. Existing labour market programs are reviewed for effectiveness and new programs are formulated to meet changing trends in the labour market. Occupational forecasting and the review of existing training programs are undertaken to help ensure the maximization of employment opportunities.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
EMPLOYMENT SERVICES			
CURRENT			
4.1.01. EMPLOYMENT SERVICES			
01. Salaries	397,400	528,300	467,400
02. Employee Benefits	700	200	700
03. Transportation and Communications	70,600	108,500	109,400
04. Supplies	8,000	15,300	31,700
05. Professional Services	-	53,000	12,500
06. Purchased Services	7,500	36,200	57,200
07. Property, Furnishings and Equipment	-	25,000	25,000
10. Grants and Subsidies	4,000	-	54,000
Amount to be Voted	488,200	766,500	757,900
Total: Employment Services	488,200	766,500	757,900
4.1.02. PRIVATE SECTOR EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	475,000	4,422,300	6,256,000
Amount to be Voted	475,000	4,422,300	6,256,000
Total: Private Sector Employment Initiatives	475,000	4,422,300	6,256,000
4.1.03. GRADUATE EMPLOYMENT PROGRAM			
10. Grants and Subsidies	1,600,000	219,000	1,000,000
Amount to be Voted	1,600,000	219,000	1,000,000
Total: Graduate Employment Program	1,600,000	219,000	1,000,000
4.1.04. STUDENT EMPLOYMENT PROGRAM			
10. Grants and Subsidies	900,000	800,000	800,000
Amount to be Voted	900,000	800,000	800,000
Total: Student Employment Program	900,000	800,000	800,000

EMPLOYMENT AND CAREERS

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
EMPLOYMENT SERVICES (Cont'd)			
CURRENT			
4.1.05. YOUTH EMPLOYMENT STRATEGY			
10. Grants and Subsidies	1,600,000	–	–
Amount to be Voted	1,600,000	–	–
Total: Youth Employment Strategy	1,600,000	–	–
4.1.06. OCCUPATIONAL INTEGRATION PROGRAM FOR WOMEN			
10. Grants and Subsidies	250,000	138,800	500,000
Amount to be Voted	250,000	138,800	500,000
Total: Occupational Integration Program for Women	250,000	138,800	500,000
4.1.07. SOCIAL ASSISTANCE EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	2,000,000	–	–
Amount to be Voted	2,000,000	–	–
Total: Social Assistance Employment Initiatives	2,000,000	–	–
TOTAL: EMPLOYMENT SERVICES	7,313,200	6,346,600	9,313,900
CAREER SUPPORT SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	380,400	290,400	295,200
02. Employee Benefits	1,500	–	–
03. Transportation and Communications	77,300	26,300	31,000
04. Supplies	31,200	107,500	30,000
05. Professional Services	10,000	107,100	10,000
06. Purchased Services	52,000	35,300	50,000
10. Grants and Subsidies	–	197,300	–
Amount to be Voted	552,400	763,900	416,200
Total: Administration	552,400	763,900	416,200

EMPLOYMENT AND CAREERS

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CARRER SUPPORT SERVICES (Cont'd)			
CURRENT			
4.2.02. CAREER AWARDS - OFFSHORE FUND			
09. Allowances and Assistance	1,300,000	966,800	1,876,000
Amount to be Voted	1,300,000	966,800	1,876,000
01. Revenue - Federal	(975,000)	(2,133,400)	(1,407,000)
Total: Career Awards - Offshore Fund	325,000	(1,166,600)	469,000
TOTAL: CAREER SUPPORT SERVICES	877,400	(402,700)	885,200
TOTAL: EMPLOYMENT AND CAREERS	8,190,600	5,943,900	10,199,100
TOTAL: DEPARTMENT	12,591,300	10,762,600	14,081,800

HEALTH

HON. CHRIS DECKER
Minister
Confederation Building

R. J. WILLIAMS, M.D., M.P.H.
Deputy Minister
Confederation Building

The Department of Health is responsible for the direction and monitoring of health care services provided to the people of the Province. The Department has two major objectives: to coordinate existing hospital and nursing home services and to develop new services to meet identified needs or deficiencies.

To achieve these objectives, the Department operates under three main program areas. Public Health provides public health nursing, inspections and education. Medical Services and Support provides for physician care, rural health services and programs designed to improve individual health and accessibility to health care services. Hospitals and Nursing Homes fund services developed to provide hospital and nursing home care to residents of the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,932,500	–	4,932,500
Public Health	25,584,800	–	25,584,800
Medical Services and Support	165,195,300	–	165,195,300
Hospitals and Nursing Homes	544,997,100	18,606,400	563,603,500
TOTAL: PROGRAM ESTIMATES	740,709,700	18,606,400	759,316,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$751,962,800	
Amount Voted in Other Departments	5,598,900	
Amount Provided by Statute	1,754,400	$759,316,100
Less: Related Revenue		
Current	(27,431,800)	
Capital	(765,000)	(28,196,800)
NET EXPENDITURE (Current and Capital)		$731,119,300

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	163,700	138,000	124,200
03. Transportation and Communications	55,000	19,800	42,500
04. Supplies	3,600	2,600	3,600
06. Purchased Services	3,900	2,700	3,900
Amount to be Voted	226,200	163,100	174,200
Total: Minister's Office	226,200	163,100	174,200
TOTAL: MINISTER'S OFFICE	226,200	163,100	174,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	553,300	419,800	410,500
02. Employee Benefits	500	4,300	500
03. Transportation and Communications	57,900	55,800	56,200
04. Supplies	3,400	2,600	3,300
06. Purchased Services	7,800	7,300	3,600
Amount to be Voted	622,900	489,800	474,100
Total: Executive Support	622,900	489,800	474,100

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,026,300	949,700	1,026,900
02. Employee Benefits	2,600	800	2,500
03. Transportation and Communications	81,900	50,400	104,600
04. Supplies	47,500	36,400	64,400
05. Professional Services	115,200	94,500	70,200
06. Purchased Services	149,500	144,800	150,600
07. Property, Furnishings and Equipment	35,600	48,800	34,200
Amount to be Voted	1,458,600	1,325,400	1,453,400
19. Voted in Other Departments:			
Utility Services	4,400	3,900	4,200
Building Services	6,800	–	6,500
Rentals	114,700	112,400	176,500
Printing Services	169,300	163,100	151,700
	295,200	279,400	338,900
	1,753,800	1,604,800	1,792,300
01. Revenue - Federal	(25,400)	(20,500)	(25,300)
Total: Administrative Support	1,728,400	1,584,300	1,767,000
TOTAL: GENERAL ADMINISTRATION	2,351,300	2,074,100	2,241,100
HEALTH POLICY AND PLANNING			
CURRENT			
1.3.01. ADMINISTRATION			
01. Salaries	236,900	257,800	232,800
03. Transportation and Communications	15,400	11,700	13,400
04. Supplies	1,300	500	800
Amount to be Voted	253,600	270,000	247,000
Total: Administration	253,600	270,000	247,000

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
HEALTH POLICY AND PLANNING (Cont'd)			
CURRENT			
1.3.02. PROGRAM REVIEW AND PLANNING			
01. Salaries	**507,100**	362,200	495,500
02. Employee Benefits	**1,100**	400	500
03. Transportation and Communications	**34,600**	21,500	30,200
04. Supplies	**3,200**	1,700	2,900
05. Professional Services	**401,200**	288,300	309,300
09. Allowances and Assistance	**475,000**	343,700	343,700
Amount to be Voted	**1,422,200**	1,017,800	1,182,100
02. Revenue - Provincial	**(31,100)**	(28,100)	(31,100)
Total: Program Review and Planning	**1,391,100**	989,700	1,151,000
1.3.03. VITAL STATISTICS REGISTRY			
01. Salaries	**300,700**	282,700	284,500
03. Transportation and Communications	**13,500**	7,700	11,100
04. Supplies	**11,900**	8,400	11,400
05. Professional Services	**6,300**	4,000	6,300
Amount to be Voted	**332,400**	302,800	313,300
01. Revenue - Federal	**(2,900)**	(1,700)	(2,900)
Total: Vital Statistics Registry	**329,500**	301,100	310,400
1.3.04. DENTAL SUPPORT			
03. Transportation and Communications	**21,300**	1,800	20,500
04. Supplies	**500**	–	500
06. Purchased Services	**22,200**	9,600	21,300
07. Property, Furnishings and Equipment	**2,400**	–	2,300
09. Allowances and Assistance	**50,000**	51,200	46,500
10. Grants and Subsidies	**225,000**	150,000	225,000
Amount to be Voted	**321,400**	212,600	316,100
02. Revenue - Provincial	**(15,000)**	(34,900)	(15,000)
Total: Dental Support	**306,400**	177,700	301,100
TOTAL: HEALTH POLICY AND PLANNING	**2,280,600**	1,738,500	2,009,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,858,100**	3,975,700	4,424,800

PUBLIC HEALTH

This program focuses on the prevention of disease, protection and promotion of health through a wide scope of public and community health programs. Community Health Services are provided by Public Health Nurses participating in the delivery of programs which include child health clinics, school health, immunizations, pre and postnatal care as well as home care nursing. Environmental Health Services provides a variety of educational and inspection services including inspection of food and beverage manufacturing enterprises, as well as establishments where food is prepared for sale to the public, qualitative testing of drinking water and approval of building lots in terms of their suitability for water and sewerage installations. This program also covers the provision of services and specialized advice on matters relating to mental health, rural health services, emergency health services and other public and community health activities. Health Education, Promotion and Nutrition programs focus attention on the promotion of healthy life styles with a view to decreasing the incidence of hospitalization due to otherwise avoidable illnesses. Also included in this area is a provision for the Alcohol and Drug Dependency Commission.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
ADMINISTRATION			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**140,500**	106,400	97,500
02. Employee Benefits	**300**	100	300
03. Transportation and Communications	**51,500**	9,800	10,600
04. Supplies	**42,500**	1,200	2,200
05. Professional Services	**35,000**	51,900	30,000
06. Purchased Services	**35,000**	–	–
Amount to be Voted	**304,800**	169,400	140,600
19. Voted in Other Departments:			
Utility Services	**43,000**	32,100	57,600
Building Services	**42,800**	32,200	61,400
General and Program Maintenance	**26,800**	42,400	44,400
Rentals	**360,200**	355,100	310,300
	472,800	461,800	473,700
	777,600	631,200	614,300
01. Revenue - Federal	**(150,000)**	(10,000)	–
02. Revenue - Provincial	**–**	(500)	–
Total: Administration	**627,600**	620,700	614,300
2.1.02. CONSULTATIVE SERVICES			
01. Salaries	**579,700**	608,000	558,600
02. Employee Benefits	**1,900**	1,800	1,900
03. Transportation and Communications	**95,400**	81,000	87,200
04. Supplies	**71,000**	58,100	62,800
05. Professional Services	**5,500**	5,400	5,500
Amount to be Voted	**753,500**	754,300	716,000
Total: Consultative Services	**753,500**	754,300	716,000
TOTAL: ADMINISTRATION	**1,381,100**	1,375,000	1,330,300

PUBLIC HEALTH

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
PUBLIC AND COMMUNITY HEALTH			
CURRENT			
2.2.01. COMMUNITY HEALTH SERVICES			
01. Salaries	6,916,500	7,013,600	6,666,400
02. Employee Benefits	7,200	8,500	6,700
03. Transportation and Communications	815,500	727,000	722,000
04. Supplies	394,800	316,200	373,400
05. Professional Services	72,700	74,000	72,700
06. Purchased Services	15,700	2,700	5,500
07. Property, Furnishings and Equipment	67,300	81,800	64,600
09. Allowances and Assistance	600	300	600
10. Grants and Subsidies	140,500	128,500	106,800
Amount to be Voted	8,430,800	8,352,600	8,018,700
02. Revenue - Provincial	(14,700)	(25,500)	(14,800)
Total: Community Health Services	8,416,100	8,327,100	8,003,900
2.2.02. ENVIRONMENTAL HEALTH SERVICES			
01. Salaries	1,457,200	1,414,200	1,404,000
02. Employee Benefits	2,500	2,000	2,500
03. Transportation and Communications	292,700	255,600	268,100
04. Supplies	22,300	13,800	21,300
06. Purchased Services	17,500	12,100	16,400
07. Property, Furnishings and Equipment	14,200	17,900	13,800
Amount to be Voted	1,806,400	1,715,600	1,726,100
02. Revenue - Provincial	(3,500)	(2,400)	(3,500)
Total: Environmental Health Services	1,802,900	1,713,200	1,722,600
TOTAL: PUBLIC AND COMMUNITY HEALTH	10,219,000	10,040,300	9,726,500

PUBLIC HEALTH

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
RURAL HEALTH SERVICES			
CURRENT			
2.3.01. RURAL HEALTH SERVICES			
01. Salaries	266,400	238,400	281,900
02. Employee Benefits	–	200	500
03. Transportation and Communications	26,700	20,700	21,400
04. Supplies	28,300	17,700	90,800
05. Professional Services	200	–	200
06. Purchased Services	3,500	4,100	4,800
07. Property, Furnishings and Equipment	3,100	800	3,000
09. Allowances and Assistance	6,000	4,200	13,000
Amount to be Voted	334,200	286,100	415,600
02. Revenue - Provincial	–	(300)	(800)
Total: Rural Health Services	334,200	285,800	414,800
TOTAL: RURAL HEALTH SERVICES	334,200	285,800	414,800
MENTAL HEALTH			
CURRENT			
2.4.01. MENTAL HEALTH			
01. Salaries	812,700	478,500	533,700
02. Employee Benefits	800	800	800
03. Transportation and Communications	53,700	24,000	42,500
04. Supplies	25,600	15,800	21,600
05. Professional Services	42,100	54,800	39,100
07. Property, Furnishings and Equipment	24,300	11,400	25,300
Amount to be Voted	959,200	585,300	663,000
Total: Mental Health	959,200	585,300	663,000
TOTAL: MENTAL HEALTH	959,200	585,300	663,000

PUBLIC HEALTH

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY AND TRANSPORTATION SERVICES			
CURRENT			
2.5.01. EMERGENCY HEALTH			
01. Salaries	231,500	174,000	231,800
02. Employee Benefits	300	300	300
03. Transportation and Communications	23,100	26,100	22,100
04. Supplies	500	500	500
05. Professional Services	101,600	102,200	73,600
Amount to be Voted	357,000	303,100	328,300
Total: Emergency Health	357,000	303,100	328,300
2.5.02. AIR AMBULANCE			
03. Transportation and Communications	2,803,000	2,695,200	2,390,200
Amount to be Voted	2,803,000	2,695,200	2,390,200
19. Voted in Other Departments: Air Services	755,900	685,000	700,400
	3,558,900	3,380,200	3,090,600
01. Revenue - Federal	(150,000)	(157,000)	(185,000)
Total: Air Ambulance	3,408,900	3,223,200	2,905,600
2.5.03. ROAD AMBULANCE			
09. Allowances and Assistance	3,233,800	2,751,200	2,808,100
10. Grants and Subsidies	634,200	610,200	486,900
Amount to be Voted	3,868,000	3,361,400	3,295,000
02. Revenue - Provincial	(45,500)	(53,700)	(50,000)
Total: Road Ambulance	3,822,500	3,307,700	3,245,000
2.5.04. ST. JOHN AMBULANCE			
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
Total: St. John Ambulance	50,000	50,000	50,000

PUBLIC HEALTH

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
EMERGENCY AND TRANSPORTATION SERVICES (Cont'd)			
CURRENT			
2.5.05. SPECIAL NEEDS ASSISTANCE			
09. Allowances and Assistance	417,900	467,900	327,300
Amount to be Voted	417,900	467,900	327,300
Total: Special Needs Assistance	417,900	467,900	327,300
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	8,056,300	7,351,900	6,856,200
HEALTH PREVENTION AND PROMOTION			
CURRENT			
2.6.01. EDUCATION, PROMOTION AND NUTRITION			
01. Salaries	319,400	318,000	305,600
02. Employee Benefits	1,100	1,800	600
03. Transportation and Communications	24,700	19,100	22,700
04. Supplies	145,000	137,800	136,500
05. Professional Services	-	10,200	-
06. Purchased Services	91,500	72,200	88,000
07. Property, Furnishings and Equipment	8,400	2,800	8,100
Amount to be Voted	590,100	561,900	561,500
Total: Education, Promotion and Nutrition	590,100	561,900	561,500
2.6.02. IMMUNIZATION			
04. Supplies	941,200	814,000	970,000
Amount to be Voted	941,200	814,000	970,000
Total: Immunization	941,200	814,000	970,000
2.6.03. ALCOHOL AND DRUG DEPENDENCY COMMISSION			
10. Grants and Subsidies	2,740,000	2,207,000	2,207,000
Amount to be Voted	2,740,000	2,207,000	2,207,000
01. Revenue - Federal	(1,357,500)	(469,100)	(744,700)
Total: Alcohol and Drug Dependency Commission	1,382,500	1,737,900	1,462,300
TOTAL: HEALTH PREVENTION AND PROMOTION	2,913,800	3,113,900	2,993,800
TOTAL: PUBLIC HEALTH	23,863,600	22,752,100	21,984,600

MEDICAL SERVICES AND SUPPORT

This program provides funding for the Memorial University Faculty of Medicine, drugs and medical appliances for the financially disadvantaged and drug subsidization for eligible senior citizens and those suffering from Cystic Fibrosis. In addition, this program covers the provision of medical services to residents of the Province by private practice physicians under the Newfoundland Medical Care Insurance Plan and assisted dental services under the Dental Health Plan.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
CURRENT			
3.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
10. Grants and Subsidies	17,500,000	15,800,000	14,850,000
Amount to be Voted	17,500,000	15,800,000	14,850,000
02. Revenue - Provincial	(540,000)	(521,400)	(529,900)
Total: Memorial University Faculty of Medicine	16,960,000	15,278,600	14,320,100
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	16,960,000	15,278,600	14,320,100
DRUG SUBSIDIZATION			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	101,900	50,200	93,600
02. Employee Benefits	600	–	–
03. Transportation and Communications	14,900	3,900	–
04. Supplies	2,000	–	–
05. Professional Services	726,100	671,100	730,200
Amount to be Voted	845,500	725,200	823,800
01. Revenue - Federal	(212,000)	(183,200)	(229,000)
Total: Administration	633,500	542,000	594,800
3.2.02. INDIGENTS			
09. Allowances and Assistance	20,441,900	18,383,000	18,070,200
Amount to be Voted	20,441,900	18,383,000	18,070,200
01. Revenue - Federal	(9,349,100)	(8,143,000)	(9,035,100)
Total: Indigents	11,092,800	10,240,000	9,035,100
3.2.03. SENIOR CITIZENS			
09. Allowances and Assistance	11,397,500	9,658,900	9,041,800
Amount to be Voted	11,397,500	9,658,900	9,041,800
Total: Senior Citizens	11,397,500	9,658,900	9,041,800

MEDICAL SERVICES AND SUPPORT

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
DRUG SUBSIDIZATION (Cont'd)			
CURRENT			
3.2.04. CYSTIC FIBROSIS			
09. Allowances and Assistance	321,600	309,200	360,700
Amount to be Voted	321,600	309,200	360,700
Total: Cystic Fibrosis	321,600	309,200	360,700
TOTAL: DRUG SUBSIDIZATION	23,445,400	20,750,100	19,032,400
MEDICAL CARE COMMISSION			
CURRENT			
3.3.01. ADMINISTRATION			
10. Grants and Subsidies	4,047,800	3,402,400	3,727,900
Amount to be Voted	4,047,800	3,402,400	3,727,900
Total: Administration	4,047,800	3,402,400	3,727,900
3.3.02. PHYSICIANS' SERVICES			
10. Grants and Subsidies	103,500,000	93,743,000	89,600,000
Amount to be Voted	103,500,000	93,743,000	89,600,000
Total: Physicians' Services	103,500,000	93,743,000	89,600,000
3.3.03. DENTAL SERVICES			
05. Professional Services	7,141,000	6,840,000	7,044,000
Amount to be Voted	7,141,000	6,840,000	7,044,000
01. Revenue - Federal	(288,000)	(283,800)	(276,000)
Total: Dental Services	6,853,000	6,556,200	6,768,000
TOTAL: MEDICAL CARE COMMISSION	114,400,800	103,701,600	100,095,900
TOTAL: MEDICAL SERVICES AND SUPPORT	154,806,200	139,730,300	133,448,400

HOSPITALS AND NURSING HOMES

A major portion of the Department's budget is devoted to the provision of hospital and nursing home care for residents of the Province through board operated facilities. The Department funds 41 hospitals and nursing stations which are operated by boards of management. These facilities provide varying levels of general and specialized hospital care. Funds are provided under this program to cover the operating costs of the extended care facilities at Corner Brook and St. John's. Home support services and community programs are provided to help senior citizens to remain in their homes for as long as practical as an alternative to unnecessary and costly institutionalization. Long Term Special Care includes 22 nursing homes, licensed boarding homes and the Waterford Hospital's Community Care program. Services to senior citizens in two institutions, Harbour Lodge and Hoyles/Escasoni are funded. Funding is also provided for the Health and Social Agencies Licensing Authority, which is responsible for the licensing and inspection of homes for the care of the aged and infirm, to ensure conformity with existing building codes, standards and regulations. Hospital and long-term care institutions' construction projects and statutory payments are also funded under this program.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
CO-ORDINATION AND DEVELOPMENT			
CURRENT			
4.1.01. SUPPORT SERVICES			
01. Salaries	**2,049,500**	1,705,600	1,748,400
02. Employee Benefits	**3,000**	6,300	2,000
03. Transportation and Communications	**188,000**	170,600	158,900
04. Supplies	**6,000**	4,800	5,300
05. Professional Services	**145,000**	167,100	105,000
09. Allowances and Assistance	**-**	-	30,000
10. Grants and Subsidies	**8,000**	8,000	8,000
Amount to be Voted	**2,399,500**	2,062,400	2,057,600
01. Revenue - Federal	**(207,000)**	(166,900)	(212,100)
02. Revenue - Provincial	**-**	(46,000)	-
Total: Support Services	**2,192,500**	1,849,500	1,845,500
4.1.02. HEALTH AND SOCIAL AGENCIES LICENSING AUTHORITY			
01. Salaries	**210,900**	196,900	202,800
02. Employee Benefits	**500**	-	500
03. Transportation and Communications	**34,800**	30,900	33,000
04. Supplies	**500**	600	500
Amount to be Voted	**246,700**	228,400	236,800
01. Revenue - Federal	**(110,300)**	(95,200)	(110,300)
02. Revenue - Provincial	**-**	(2,600)	-
Total: Health and Social Agencies Licensing Authority	**136,400**	130,600	126,500
TOTAL: CO-ORDINATION AND DEVELOPMENT	**2,328,900**	1,980,100	1,972,000

HOSPITALS AND NURSING HOMES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
BOARD HOSPITALS AND RELATED SERVICES			
CURRENT			
4.2.01. GRANTS TO HOSPITALS			
10. Grants and Subsidies:			
Hospital Operations:			
Hospital Operations	368,446,000	347,208,300	338,902,900
Services Outside Province	14,287,000	13,950,400	10,736,200
Non-Hospital Facilities	8,175,000	7,886,300	7,825,400
Other Services:			
Medical	15,649,000	13,976,200	14,763,200
Ancillary	10,164,000	9,435,100	9,772,600
Psychiatric Hospital	27,000,000	26,070,500	25,140,700
	443,721,000	418,526,800	407,141,000
Amount to be Voted	443,721,000	418,526,800	407,141,000
01. Revenue - Federal	(1,130,400)	(672,100)	(1,130,200)
02. Revenue - Provincial	(5,043,600)	(4,341,900)	(4,843,600)
Total: Grants to Hospitals	437,547,000	413,512,800	401,167,200
4.2.02. NEWFOUNDLAND CANCER TREATMENT AND RESEARCH FOUNDATION			
10. Grants and Subsidies	1,191,000	1,123,600	1,123,600
Amount to be Voted	1,191,000	1,123,600	1,123,600
Total: Newfoundland Cancer Treatment and Research Foundation	1,191,000	1,123,600	1,123,600
4.2.03. EXTENDED HEALTH CARE			
10. Grants and Subsidies	3,065,500	2,910,200	2,893,700
Amount to be Voted	3,065,500	2,910,200	2,893,700
Total: Extended Health Care	3,065,500	2,910,200	2,893,700
TOTAL: BOARD HOSPITALS AND RELATED SERVICES	441,803,500	417,546,600	405,184,500

HOSPITALS AND NURSING HOMES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
LONG TERM SPECIAL CARE			
CURRENT			
4.3.01. CHURCH AND INTERFAITH INSTITUTIONS			
09. Allowances and Assistance	52,558,000	46,966,400	45,414,600
Amount to be Voted	52,558,000	46,966,400	45,414,600
01. Revenue - Federal	(228,800)	(143,500)	(169,900)
02. Revenue - Provincial	(14,100)	(102,600)	(30,600)
Total: Church and Interfaith Institutions	52,315,100	46,720,300	45,214,100
4.3.02. LICENSED BOARDING HOMES			
02. Employee Benefits	2,100	1,300	2,000
03. Transportation and Communications	4,400	2,500	4,200
04. Supplies	13,700	12,800	13,200
06. Purchased Services	1,731,500	1,385,500	1,485,500
09. Allowances and Assistance	5,428,600	4,013,000	4,765,900
Amount to be Voted	7,180,300	5,415,100	6,270,800
01. Revenue - Federal	(3,465,100)	(2,563,800)	(2,974,900)
02. Revenue - Provincial	(250,000)	(234,200)	(316,900)
Total: Licensed Boarding Homes	3,465,200	2,617,100	2,979,000
4.3.03. WATERFORD HOME FOR SPECIAL CARE			
09. Allowances and Assistance	4,568,900	4,151,500	4,347,000
Amount to be Voted	4,568,900	4,151,500	4,347,000
01. Revenue - Federal	(656,400)	(688,400)	(603,000)
Total: Waterford Home for Special Care	3,912,500	3,463,100	3,744,000

HOSPITALS AND NURSING HOMES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
LONG TERM SPECIAL CARE (Cont'd)			
CURRENT			
4.3.04. HOMES FOR EX-PSYCHIATRIC PATIENTS			
06. Purchased Services	479,300	415,700	440,600
09. Allowances and Assistance	2,186,600	1,956,000	2,060,300
Amount to be Voted	2,665,900	2,371,700	2,500,900
01. Revenue - Federal	(1,271,100)	(1,163,300)	(1,178,800)
02. Revenue - Provincial	(31,200)	(33,400)	(147,800)
Total: Homes for Ex-Psychiatric Patients	1,363,600	1,175,000	1,174,300
4.3.05. COMMUNITY BASED SERVICES			
10. Grants and Subsidies	3,168,800	2,065,500	1,865,500
Amount to be Voted	3,168,800	2,065,500	1,865,500
01. Revenue - Federal	(1,584,400)	(1,004,300)	(932,800)
Total: Community Based Services	1,584,400	1,061,200	932,700
4.3.06. OTHER SPECIAL CARE HOMES			
09. Allowances and Assistance	520,900	491,000	472,800
Amount to be Voted	520,900	491,000	472,800
01. Revenue - Federal	(48,000)	(50,900)	(66,100)
Total: Other Special Care Homes	472,900	440,100	406,700
TOTAL: LONG TERM SPECIAL CARE	63,113,700	55,476,800	54,450,800
HOMES FOR THE AGED			
CURRENT			
4.4.01. HOYLES/ESCASONI			
10. Grants and Subsidies	16,825,700	16,062,600	15,320,900
Amount to be Voted	16,825,700	16,062,600	15,320,900
01. Revenue - Federal	(272,500)	(197,400)	(302,800)
Total: Hoyles/Escasoni	16,553,200	15,865,200	15,018,100

HOSPITALS AND NURSING HOMES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
HOMES FOR THE AGED (Cont'd)			
CURRENT			
4.4.02. HARBOUR LODGE			
01. Salaries	4,101,800	3,502,500	4,084,800
02. Employee Benefits	6,000	300	5,800
03. Transportation and Communications	40,600	33,800	39,100
04. Supplies	582,200	416,100	556,600
05. Professional Services	13,900	1,900	13,900
06. Purchased Services	181,300	103,100	174,400
07. Property, Furnishings and Equipment	66,600	35,600	64,000
09. Allowances and Assistance	61,600	18,900	20,000
10. Grants and Subsidies	682,000	534,100	534,100
11. Debt Expenses	56,400	56,700	56,700
Amount to be Voted	5,792,400	4,703,000	5,549,400
01. Revenue - Federal	(149,000)	(70,500)	(100,400)
02. Revenue - Provincial	(785,200)	(649,000)	(1,366,100)
Total: Harbour Lodge	4,858,200	3,983,500	4,082,900
TOTAL: HOMES FOR THE AGED	21,411,400	19,848,700	19,101,000
MEDICAL FACILITIES AND EQUIPMENT			
CURRENT			
4.5.01. VARIOUS HOSPITALS			
20. Provided in Other Departments: Rental Purchase (Statutory)	1,092,500	1,393,300	1,397,600
Total: Various Hospitals	1,092,500	1,393,300	1,397,600
CAPITAL			
4.5.02. HOSPITAL EQUIPMENT			
07. Property, Furnishings and Equipment	7,900,000	7,455,000	7,555,000
Amount to be Voted	7,900,000	7,455,000	7,555,000
Total: Hospital Equipment	7,900,000	7,455,000	7,555,000
4.5.03. COMMUNITY CLINICS			
07. Property, Furnishings and Equipment	560,000	-	-
Amount to be Voted	560,000	-	-
01. Revenue - Federal	(210,000)	-	-
Total: Community Clinics	350,000	-	-

HOSPITALS AND NURSING HOMES

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.5.04. RODDICKTON HEALTH CENTRE			
19. Voted in Other Departments:			
Development of New Facilities	1,000,000	325,000	500,000
Total: Roddickton Health Centre	1,000,000	325,000	500,000
4.5.05. LEONARD A. MILLER CENTRE			
07. Property, Furnishings and Equipment	600,000	200,000	200,000
Amount to be Voted	600,000	200,000	200,000
Total: Leonard A. Miller Centre	600,000	200,000	200,000
4.5.06. CENTRAL NEWFOUNDLAND HOSPITAL			
19. Voted in Other Departments:			
Development of New Facilities	2,100,000	6,150,000	5,100,000
Total: Central Newfoundland Hospital	2,100,000	6,150,000	5,100,000
4.5.07. JANEWAY CHILD HEALTH CENTRE			
07. Property, Furnishings and Equipment	200,000	-	-
Amount to be Voted	200,000	-	-
Total: Janeway Child Health Centre	200,000	-	-
4.5.08. JAMES PATON MEMORIAL HOSPITAL			
19. Voted in Other Departments:			
Development of New Facilities	600,000	150,000	150,000
Total: James Paton Memorial Hospital	600,000	150,000	150,000

HOSPITALS AND NURSING HOMES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.5.09. WATERFORD HOSPITAL			
07. Property, Furnishings and Equipment	225,000	-	-
Amount to be Voted	225,000	-	-
Total: Waterford Hospital	225,000	-	-
4.5.10. WESTERN MEMORIAL HOSPITAL			
07. Property, Furnishings and Equipment	641,000	-	-
Amount to be Voted	641,000	-	-
Total: Western Memorial Hospital	641,000	-	-
4.5.11. ST. CLARE'S MERCY HOSPITAL			
07. Property, Furnishings and Equipment	760,000	-	-
Amount to be Voted	760,000	-	-
Total: St. Clare's Mercy Hospital	760,000	-	-
4.5.12. OTHER MEDICAL FACILITIES			
07. Property, Furnishings and Equipment	850,000	2,062,000	2,300,000
Amount to be Voted	850,000	2,062,000	2,300,000
19. Voted in Other Departments: Alterations to Existing Facilities	-	54,000	120,000
20. Provided in Other Departments: Rental Purchase (Statutory)	661,900	374,000	907,300
	1,511,900	2,990,000	3,327,300
02. Revenue - Provincial	(195,000)	(50,000)	(195,000)
Total: Other Medical Facilities	1,316,900	2,940,000	3,132,300
TOTAL: MEDICAL FACILITIES AND EQUIPMENT	16,785,400	18,613,300	18,034,900

HOSPITALS AND NURSING HOMES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT			
CAPITAL			
4.6.01. RENTAL PURCHASE - HARBOUR LODGE			
11. Debt Expenses	4,500	4,400	4,500
Amount to be Voted	4,500	4,400	4,500
Total: Rental Purchase - Harbour Lodge	4,500	4,400	4,500
4.6.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	1,300,000	1,185,000	1,085,000
Amount to be Voted	1,300,000	1,185,000	1,085,000
01. Revenue - Federal	(360,000)	-	-
Total: Furnishings and Equipment	940,000	1,185,000	1,085,000
4.6.03. LONG TERM SPECIAL CARE FACILITIES			
07. Property, Furnishings and Equipment	829,000	350,000	300,000
Amount to be Voted	829,000	350,000	300,000
19. Voted in Other Departments: Development of New Facilities	375,000	1,355,000	1,925,700
Total: Long Term Special Care Facilities	1,204,000	1,705,000	2,225,700
TOTAL: LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT	2,148,500	2,894,400	3,315,200
TOTAL: HOSPITALS AND NURSING HOMES	547,591,400	516,359,900	502,058,400
TOTAL: DEPARTMENT	731,119,300	682,818,000	661,916,200

JUSTICE

HON. PAUL D. DICKS
Minister
Confederation Building

JAMES L. THISTLE
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged criminals and the administration of the court and correctional systems in the Province. Individual rights are also protected by the Human Rights Commission which is funded by the Department. The expenses of the Office of the Legislative Counsel and the Electoral Office are also provided. The Department also plays a protective role with respect to consumers and their role in the marketplace.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	3,081,500	—	3,081,500
Legal and Related Services	13,050,900	—	13,050,900
Law Courts	9,666,500	1,866,200	11,532,700
Protection of Rights and Properties	64,110,800	153,500	64,264,300
Consumer and Commercial Services	1,914,200	—	1,914,200
TOTAL: PROGRAM ESTIMATES	91,823,900	2,019,700	93,843,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$88,237,300	
Amount Voted in Other Departments	5,606,300	$93,843,600
Less: Related Revenue		
Current	(4,253,800)	(4,253,800)
NET EXPENDITURE (Current and Capital)		$89,589,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials, as well as for the operation of the Department's Licensing Division.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	153,200	253,400	255,800
02. Employee Benefits	2,700	2,600	2,000
03. Transportation and Communications	50,000	88,600	114,100
04. Supplies	3,600	6,100	7,200
06. Purchased Services	3,900	12,200	7,800
Amount to be Voted	213,400	362,900	386,900
Total: Minister's Office	213,400	362,900	386,900
TOTAL: MINISTER'S OFFICE	213,400	362,900	386,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	685,300	676,700	630,400
02. Employee Benefits	12,500	21,000	15,300
03. Transportation and Communications	84,000	86,400	98,700
04. Supplies	1,500	1,100	1,100
06. Purchased Services	5,100	2,100	4,600
07. Property, Furnishings and Equipment	4,200	11,700	4,200
Amount to be Voted	792,600	799,000	754,300
Total: Executive Support	792,600	799,000	754,300

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	605,400	621,200	613,100
02. Employee Benefits	10,300	1,700	800
03. Transportation and Communications	50,000	19,600	48,600
04. Supplies	13,700	11,400	13,500
05. Professional Services	152,300	220,100	94,800
06. Purchased Services	209,900	238,100	163,500
07. Property, Furnishings and Equipment	18,500	25,900	28,400
10. Grants and Subsidies	12,300	11,200	12,300
Amount to be Voted	1,072,400	1,149,200	975,000
19. Voted in Other Departments:			
Rentals	133,100	135,600	131,600
Printing Services	610,000	535,700	641,100
	743,100	671,300	772,700
	1,815,500	1,820,500	1,747,700
01. Revenue - Federal	(1,000)	(46,000)	(800)
02. Revenue - Provincial	(88,400)	(330,800)	(91,000)
Total: Administrative Support	1,726,100	1,443,700	1,655,900
1.2.03. LICENSING			
01. Salaries	206,000	200,200	197,200
02. Employee Benefits	100	–	100
03. Transportation and Communications	18,800	11,000	16,000
04. Supplies	3,000	1,300	3,000
05. Professional Services	28,700	19,000	10,600
06. Purchased Services	1,300	800	1,100
07. Property, Furnishings and Equipment	2,100	1,300	1,300
Amount to be Voted	260,000	233,600	229,300
01. Revenue - Federal	(90,000)	(1,700)	(90,800)
Total: Licensing	170,000	231,900	138,500
TOTAL: GENERAL ADMINISTRATION	2,688,700	2,474,600	2,548,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,902,100	2,837,500	2,935,600

LEGAL AND RELATED SERVICES

Included are Civil Law services providing legal advice to all departments and some agencies of Government, Criminal Law services providing Crown Counsel for the prosecution of criminal offences, and Legal Information Services providing law library and legal research services. Funding is also provided for the cost of outside legal assistance for special cases. Established under the Statutes and Subordinate Legislation Act, the Office of the Legislative Counsel is responsible directly to the Minister for the drafting of all Legislation for introduction in the House of Assembly. This Office also supervises the publication of all subordinate Legislation and the consolidation and revision of the Statutes of the Province. The Registry of Deeds, Companies and Securities provides a central documents registry for the legal profession and the general public. Prospectus Monitoring services are provided to review prospectus and security issues within the Province. Funding is provided for the operation of Royal Commissions and Judicial Inquiries. The Electoral Office, which provides for the holding of Provincial elections, compiling of voters lists and the hiring of election officials, as required, is also funded. The Newfoundland Legal Aid Commission is funded and administers a program which ensures that those charged with criminal and/or civil offences receive adequate legal assistance irrespective of their economic circumstances. Funding is also provided to Labrador Legal Services which has as its primary objective the provision of courtworker services to native residents of Labrador. The Victim Services Program provides monetary compensation to qualifying persons who have suffered permanent mental or physical disability as the result of a violent crime. Also included is the Newfoundland Law Reform Commission which inquires into selected areas of the law to determine if reform is needed.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
LEGAL SERVICES				
	CURRENT			
2.1.01.	**CRIMINAL LAW**			
	01. Salaries	**1,359,500**	1,295,700	1,385,800
	02. Employee Benefits	**70,500**	49,300	60,000
	03. Transportation and Communications	**223,000**	210,700	200,200
	04. Supplies	**4,000**	3,900	4,300
	05. Professional Services	**300,000**	331,200	106,200
	06. Purchased Services	**550,000**	532,200	300,000
	07. Property, Furnishings and Equipment	**12,000**	4,800	6,000
	Amount to be Voted	**2,519,000**	2,427,800	2,062,500
	Total: Criminal Law	**2,519,000**	2,427,800	2,062,500
2.1.02.	**CIVIL LAW**			
	01. Salaries	**1,084,100**	926,400	1,056,700
	02. Employee Benefits	**50,200**	49,600	41,600
	03. Transportation and Communications	**95,600**	87,400	90,500
	04. Supplies	**2,000**	4,500	2,000
	05. Professional Services	**175,000**	120,000	375,000
	06. Purchased Services	**1,967,800**	10,000	23,000
	07. Property, Furnishings and Equipment	**8,000**	28,000	5,000
	Amount to be Voted	**3,382,700**	1,225,900	1,593,800
	Total: Civil Law	**3,382,700**	1,225,900	1,593,800

LEGAL AND RELATED SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
LEGAL SERVICES (Cont'd)			
CURRENT			
2.1.03. LEGAL INFORMATION			
01. Salaries	50,900	50,700	46,500
02. Employee Benefits	400	600	600
03. Transportation and Communications	14,200	12,300	11,000
04. Supplies	336,300	259,900	264,000
05. Professional Services	10,200	17,800	20,200
06. Purchased Services	100	–	100
07. Property, Furnishings and Equipment	4,500	2,100	2,500
10. Grants and Subsidies	23,100	22,100	20,800
Amount to be Voted	439,700	365,500	365,700
02. Revenue - Provincial	(15,000)	(13,900)	(14,000)
Total: Legal Information	424,700	351,600	351,700
2.1.04. LEGAL AID			
05. Professional Services	23,000	18,200	22,700
10. Grants and Subsidies	2,716,000	2,680,900	2,375,300
Amount to be Voted	2,739,000	2,699,100	2,398,000
01. Revenue - Federal	(1,982,900)	(2,566,700)	(1,752,000)
Total: Legal Aid	756,100	132,400	646,000
2.1.05. VICTIM SERVICES			
02. Employee Benefits	200	200	–
03. Transportation and Communications	20,000	6,700	3,700
04. Supplies	500	200	400
05. Professional Services	100	11,000	13,400
06. Purchased Services	1,700	500	–
07. Property, Furnishings and Equipment	600	500	–
09. Allowances and Assistance	250,000	216,200	36,200
Amount to be Voted	273,100	235,300	53,700
01. Revenue - Federal	(113,000)	–	(35,000)
Total: Victim Services	160,100	235,300	18,700
TOTAL: LEGAL SERVICES	7,242,600	4,373,000	4,672,700

LEGAL AND RELATED SERVICES

OFFICE OF THE LEGISLATIVE COUNSEL

CURRENT

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
2.2.01. LEGISLATIVE COUNSEL			
01. Salaries	309,900	278,800	284,300
02. Employee Benefits	10,700	10,400	8,600
03. Transportation and Communications	12,300	11,400	13,700
04. Supplies	1,000	500	1,000
05. Professional Services	59,600	119,500	135,000
06. Purchased Services	500	–	500
07. Property, Furnishings and Equipment	1,700	1,600	1,500
Amount to be Voted	395,700	422,200	444,600
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Legislative Counsel	370,700	397,200	419,600
TOTAL: OFFICE OF THE LEGISLATIVE COUNSEL	370,700	397,200	419,600

REGISTRATION OF LEGAL DOCUMENTS

CURRENT

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
2.3.01. REGISTRATION OF DEEDS, COMPANIES AND SECURITIES			
01. Salaries	490,900	431,500	469,500
02. Employee Benefits	2,800	4,600	3,200
03. Transportation and Communications	14,100	21,100	14,700
04. Supplies	27,400	15,000	42,000
05. Professional Services	240,900	321,300	319,000
06. Purchased Services	2,000	1,300	1,100
07. Property, Furnishings and Equipment	23,000	22,600	23,000
Amount to be Voted	801,100	817,400	872,500
Total: Registration of Deeds, Companies and Securities	801,100	817,400	872,500
2.3.02. PROSPECTUS MONITORING			
01. Salaries	60,000	–	–
02. Employee Benefits	2,000	–	–
03. Transportation and Communications	10,000	–	–
04. Supplies	–	–	–
05. Professional Services	25,000	–	–
07. Property, Furnishings and Equipment	3,000	–	–
Amount to be Voted	100,000	–	–
Total: Prospectus Monitoring	100,000	–	–
TOTAL: REGISTRATION OF LEGAL DOCUMENTS	901,100	817,400	872,500

LEGAL AND RELATED SERVICES

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
OTHER SERVICES			
CURRENT			
2.4.01. LABRADOR LEGAL SERVICES			
10. Grants and Subsidies	169,000	160,700	160,700
Amount to be Voted	169,000	160,700	160,700
01. Revenue - Federal	(84,500)	(72,300)	(80,300)
Total: Labrador Legal Services	84,500	88,400	80,400
2.4.02. ELECTORAL OFFICE			
01. Salaries	1,099,700	435,100	421,300
02. Employee Benefits	700	500	500
03. Transportation and Communications	179,000	75,600	118,600
04. Supplies	129,100	20,100	80,400
05. Professional Services	10,000	133,300	21,000
06. Purchased Services	181,400	56,900	90,500
07. Property, Furnishings and Equipment	9,300	3,600	5,100
Amount to be Voted	1,609,200	725,100	737,400
Total: Electoral Office	1,609,200	725,100	737,400
2.4.03. COMMISSIONS OF INQUIRY			
06. Purchased Services	500,000	-	5,000
Amount to be Voted	500,000	-	5,000
Total: Commissions of Inquiry	500,000	-	5,000
2.4.04. NEWFOUNDLAND LAW REFORM COMMISSION			
01. Salaries	89,600	90,000	87,000
02. Employee Benefits	4,500	6,300	9,100
03. Transportation and Communications	11,900	11,300	8,000
04. Supplies	1,100	1,000	1,000
05. Professional Services	12,900	16,800	11,200
06. Purchased Services	-	10,000	11,500
07. Property, Furnishings and Equipment	2,400	1,800	2,400
Amount to be Voted	122,400	137,200	130,200
02. Revenue - Provincial	(30,000)	-	(30,000)
Total: Newfoundland Law Reform Commission	92,400	137,200	100,200
TOTAL: OTHER SERVICES	2,286,100	950,700	923,000
TOTAL: LEGAL AND RELATED SERVICES	10,800,500	6,538,300	6,887,800

LAW COURTS

Funding is provided for the operation of the Supreme Courts including the Unified Family Court, Estates Administration and Sheriff's Office, and the Provincial Courts which provide for the hearing of all matters relating to civil and criminal actions arising under the established body of law, and related matters. Funding is also provided for the operation of the Province's Support Enforcement Agency.

SUPREME COURTS

CURRENT

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
3.1.01. COURT OF APPEAL			
01. Salaries	148,300	141,800	135,700
02. Employee Benefits	100	–	100
03. Transportation and Communications	100	100	100
04. Supplies	3,300	33,700	3,300
05. Professional Services	–	100	–
06. Purchased Services	2,500	200	1,000
07. Property, Furnishings and Equipment	–	3,000	3,000
Amount to be Voted	154,300	178,900	143,200
Total: Court of Appeal	154,300	178,900	143,200
3.1.02. SUPREME COURT ADMINISTRATION			
01. Salaries	828,900	789,600	736,400
02. Employee Benefits	1,500	–	2,000
03. Transportation and Communications	107,000	95,500	104,900
04. Supplies	31,700	32,500	31,700
05. Professional Services	7,700	15,200	–
06. Purchased Services	9,600	4,000	11,000
07. Property, Furnishings and Equipment	90,000	45,000	72,000
Amount to be Voted	1,076,400	981,800	958,000
19. Voted in Other Departments:			
Utility Services	91,000	82,800	97,700
Building Services	87,100	53,400	58,300
General and Program Maintenance	88,800	57,100	96,800
Rentals	254,100	331,100	347,000
	521,000	524,400	599,800
Total: Supreme Court Administration	1,597,400	1,506,200	1,557,800
3.1.03. SUPREME COURT REGISTRY			
01. Salaries	663,600	643,500	653,500
02. Employee Benefits	2,200	2,600	2,200
03. Transportation and Communications	48,900	42,400	47,000
04. Supplies	33,000	25,500	30,400
05. Professional Services	80,000	96,100	93,600
06. Purchased Services	3,600	3,400	3,500
07. Property, Furnishings and Equipment	21,300	15,000	20,500
Amount to be Voted	852,600	828,500	850,700
01. Revenue - Federal	(9,500)	(1,600)	(9,500)
Total: Supreme Court Registry	843,100	826,900	841,200

LAW COURTS

		1989/90 Estimates	1988/89 Revised	1988/89 Budget
		$	$	$
SUPREME COURTS (Cont'd)				
	CURRENT			
3.1.04.	**ESTATES ADMINISTRATION**			
	01. Salaries	181,400	180,700	199,900
	02 Employee Benefits	100	100	100
	03. Transportation and Communications	4,500	2,900	3,000
	04. Supplies	600	200	200
	05. Professional Services	50,000	–	–
	06. Purchased Services	1,000	1,300	400
	07. Property, Furnishings and Equipment	500	200	500
	Amount to be Voted	238,100	185,400	204,100
	Total: Estates Administration	238,100	185,400	204,100
3.1.05.	**SHERIFF'S OFFICE**			
	01. Salaries	356,100	328,500	298,600
	02. Employee Benefits	2,800	2,200	2,200
	03. Transportation and Communications	27,600	18,300	14,000
	04. Supplies	6,100	4,100	4,500
	05. Professional Services	24,000	66,100	23,500
	06. Purchased Services	174,000	159,700	125,600
	07. Property, Furnishings and Equipment	1,400	4,700	4,000
	Amount to be Voted	592,000	583,600	472,400
	Total: Sheriff's Office	592,000	583,600	472,400
3.1.06.	**UNIFIED FAMILY COURT**			
	01. Salaries	316,500	375,700	346,400
	02. Employee Benefits	1,000	400	500
	03. Transportation and Communications	33,000	21,400	20,300
	04. Supplies	8,000	3,600	7,000
	05. Professional Services	89,800	74,200	71,000
	06. Purchased Services	5,700	400	700
	07. Property, Furnishings and Equipment	100	5,200	3,500
	Amount to be Voted	454,100	480,900	449,400
	02. Revenue - Provincial	(7,000)	–	–
	Total: Unified Family Court	447,100	480,900	449,400

LAW COURTS

	1989/90 Estimates	1988/89	
		Revised	Budget
SUPREME COURTS (Cont'd)	$	$	$
CAPITAL			
3.1.07. COURT FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	585,800	494,000	575,000
Development of New Facilities	1,020,400	1,307,000	1,800,000
Improvements to Land and Property	260,000	2,700	180,000
Total: Court Facilities	1,866,200	1,803,700	2,555,000
TOTAL: SUPREME COURTS	5,738,200	5,565,600	6,223,100
PROVINCIAL COURTS			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	265,100	233,000	234,300
02. Employee Benefits	800	400	500
03. Transportation and Communications	26,900	24,800	38,000
04. Supplies	2,800	2,400	2,700
05. Professional Services	–	3,100	–
06. Purchased Services	6,600	500	500
07. Property, Furnishings and Equipment	500	200	500
10. Grants and Subsidies	3,000	2,500	3,300
Amount to be Voted	305,700	266,900	279,800
19. Voted in Other Departments:			
Utility Services	55,700	48,000	59,600
Building Services	42,600	40,700	37,300
General and Program Maintenance	32,800	63,000	39,800
Rentals	438,800	495,200	444,200
	569,900	646,900	580,900
Total: Administration	875,600	913,800	860,700
3.2.02. PROVINCIAL COURTS			
01. Salaries	3,091,100	3,013,400	2,752,900
02. Employee Benefits	2,000	800	2,000
03. Transportation and Communications	312,300	337,700	262,100
04. Supplies	44,000	35,700	27,000
05. Professional Services	55,000	45,400	45,400
06. Purchased Services	13,500	40,500	29,000
07. Property, Furnishings and Equipment	10,400	11,200	10,000
Amount to be Voted	3,528,300	3,484,700	3,128,400
Total: Provincial Courts	3,528,300	3,484,700	3,128,400

LAW COURTS

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
PROVINCIAL COURTS (Cont'd)			
CURRENT			
3.2.03. TRAFFIC COURT			
01. Salaries	364,700	344,800	365,200
02. Employee Benefits	200	500	600
03. Transportation and Communications	2,200	1,400	2,500
04. Supplies	600	1,500	500
05. Professional Services	508,600	401,000	319,400
06. Purchased Services	1,100	200	1,000
07. Property, Furnishings and Equipment	700	2,500	500
Amount to be Voted	878,100	751,900	689,700
Total: Traffic Court	878,100	751,900	689,700
3.2.04. SUPPORT ENFORCEMENT SERVICES			
01. Salaries	256,200	80,800	97,400
03. Transportation and Communications	50,000	5,500	5,000
04. Supplies	5,000	400	2,500
05. Professional Services	155,300	197,400	180,000
06. Purchased Services	15,000	600	20,300
07. Property, Furnishings and Equipment	14,500	13,200	21,000
Amount to be Voted	496,000	297,900	326,200
01. Revenue - Federal	-	(135,000)	(135,000)
Total: Support Enforcement Services	496,000	162,900	191,200
TOTAL: PROVINCIAL COURTS	5,778,000	5,313,300	4,870,000
TOTAL: LAW COURTS	11,516,200	10,878,900	11,093,100

PROTECTION OF RIGHTS AND PROPERTIES

Provision is made for the protection of personal property and rights for all individuals in the Province. Police Protection includes funding of police services through the Royal Newfoundland Constabulary and through contractual agreements with the Royal Canadian Mounted Police. Funding is also provided for Forensic Pathology Services. Adult Corrections provide for the cost of probation services throughout the Province and the operation of Her Majesty's Penitentiary, correctional centres and detention centres. Grant funding is also provided to the John Howard Society to further rehabilitate prisoners and probationers. Funding is provided for the Human Rights Commission which is responsible for the administration of the Human Rights Code.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
POLICE PROTECTION			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**2,444,500**	2,083,200	2,042,400
02. Employee Benefits	**140,000**	127,300	119,000
03. Transportation and Communications	**372,200**	512,900	444,000
04. Supplies	**869,400**	760,000	978,900
05. Professional Services	**253,200**	105,000	200,500
06. Purchased Services	**175,000**	165,000	124,200
07. Property, Furnishings and Equipment	**113,700**	87,200	71,900
10. Grants and Subsidies	**2,000**	2,000	2,000
Amount to be Voted	**4,370,000**	3,842,600	3,982,900
19. Voted in Other Departments:			
Utility Services	**183,000**	190,800	216,700
Building Services	**162,700**	185,200	149,700
General and Program Maintenance	**154,100**	134,400	104,600
Rentals	**3,000**	2,300	3,000
	502,800	512,700	474,000
	4,872,800	4,355,300	4,456,900
02. Revenue - Provincial	**(18,900)**	(79,800)	(15,200)
Total: Administration	**4,853,900**	4,275,500	4,441,700
4.1.02. STREET PATROL			
01. Salaries	**9,448,100**	8,752,100	8,786,900
02. Employee Benefits	**400**	700	700
03. Transportation and Communications	**418,700**	344,900	312,000
04. Supplies	**116,500**	111,300	121,200
05. Professional Services	**7,700**	11,800	9,500
06. Purchased Services	**166,200**	58,900	51,200
07. Property, Furnishings and Equipment	**400,700**	401,100	434,100
Amount to be Voted	**10,558,300**	9,680,800	9,715,600
02. Revenue - Provincial	**(43,600)**	-	-
Total: Street Patrol	**10,514,700**	9,680,800	9,715,600

PROTECTION OF RIGHTS AND PROPERTIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.03. CRIMINAL INVESTIGATION			
01. Salaries	2,416,300	2,083,300	2,021,800
02. Employee Benefits	700	300	600
03. Transportation and Communications	48,000	91,500	60,500
04. Supplies	56,900	45,100	54,700
05. Professional Services	35,000	20,700	35,000
06. Purchased Services	29,100	9,900	28,000
07. Property, Furnishings and Equipment	128,200	156,000	155,300
Amount to be Voted	2,714,200	2,406,800	2,355,900
Total: Criminal Investigation	2,714,200	2,406,800	2,355,900
4.1.04. TRAFFIC INVESTIGATION			
01. Salaries	882,900	702,100	792,500
02. Employee Benefits	200	–	200
03. Transportation and Communications	1,100	500	1,000
04. Supplies	3,000	1,600	2,900
06. Purchased Services	10,100	4,800	10,100
07. Property, Furnishings and Equipment	20,900	100,400	109,400
Amount to be Voted	918,200	809,400	916,100
Total: Traffic Investigation	918,200	809,400	916,100
4.1.05. CRIME PREVENTION			
01. Salaries	216,400	172,000	204,900
02. Employee Benefits	500	300	500
03. Transportation and Communications	1,700	1,000	1,400
04. Supplies	6,800	2,700	6,600
06. Purchased Services	1,100	100	1,000
07. Property, Furnishings and Equipment	23,500	34,700	35,000
Amount to be Voted	250,000	210,800	249,400
Total: Crime Prevention	250,000	210,800	249,400
4.1.06. FORENSIC PATHOLOGY SERVICFS			
01. Salaries	121,000	126,300	121,400
02. Employee Benefits	1,500	1,100	1,500
03. Transportation and Communications	17,500	12,300	29,800
04. Supplies	17,000	8,800	10,000
05. Professional Services	97,500	189,700	97,500
06. Purchased Services	120,000	109,500	132,100
07. Property, Furnishings and Equipment	17,000	7,200	12,100
Amount to be Voted	391,500	454,900	404,400
Total: Forensic Pathology Services	391,500	454,900	404,400

PROTECTION OF RIGHTS AND PROPERTIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.07. FEDERAL POLICE SERVICES (R.C.M.P.)			
03. Transportation and Communications	-	-	3,000
04. Supplies	5,000	4,700	33,300
05. Professional Services	29,313,000	27,534,700	26,634,700
06. Purchased Services	2,000	800	1,700
Amount to be Voted	29,320,000	27,540,200	26,672,700
Total: Federal Police Services (R.C.M.P.)	29,320,000	27,540,200	26,672,700
CAPITAL			
4.1.08. POLICE PROTECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	25,000	4,000	24,000
Development of New Facilities	-	42,000	20,000
Total: Police Protection Facilities	25,000	46,000	44,000
TOTAL: POLICE PROTECTION	48,987,500	45,424,400	44,799,800
ADULT CORRECTIONS			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	79,400	79,300	75,100
02. Employee Benefits	300	100	200
03. Transportation and Communications	13,400	14,100	12,300
04. Supplies	3,400	2,400	3,300
06. Purchased Services	400	200	400
07. Property, Furnishings and Equipment	1,800	200	600
10. Grants and Subsidies	5,800	5,600	5,600
Amount to be Voted	104,500	101,900	97,500
19. Voted in Other Departments:			
Utility Services	488,700	465,500	553,400
Building Services	99,300	114,000	79,000
General and Program Maintenance	271,800	334,500	313,100
Rentals	64,200	60,200	15,900
	924,000	974,200	961,400
Total: Administration	1,028,500	1,076,100	1,058,900

PROTECTION OF RIGHTS AND PROPERTIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
ADULT CORRECTIONS (Cont'd)			
CURRENT			
4.2.02. COMMUNITY CORRECTIONS			
01. Salaries	891,900	627,900	609,900
02. Employee Benefits	2,200	3,900	1,000
03. Transportation and Communications	112,800	58,300	56,900
04. Supplies	7,100	2,400	2,400
05. Professional Services	11,100	15,000	16,900
06. Purchased Services	82,500	36,900	32,000
07. Property, Furnishings and Equipment	22,700	2,600	3,100
10. Grants and Subsidies	68,900	68,900	68,900
Amount to be Voted	1,199,200	815,900	791,100
Total: Community Corrections	1,199,200	815,900	791,100
4.2.03. INSTITUTIONAL OPERATIONS AND SECURITY			
01. Salaries	9,253,300	9,235,600	8,695,900
02. Employee Benefits	5,400	6,500	6,500
03. Transportation and Communications	154,200	172,300	142,500
04. Supplies	833,500	662,700	828,700
05. Professional Services	34,400	23,000	33,400
06. Purchased Services	1,024,000	1,120,200	984,600
07. Property, Furnishings and Equipment	112,700	59,200	51,000
Amount to be Voted	11,417,500	11,279,500	10,742,600
01. Revenue - Federal	(1,700,000)	(2,057,000)	(2,000,000)
02. Revenue - Provincial	(42,000)	(38,900)	(42,000)
Total: Institutional Operations and Security	9,675,500	9,183,600	8,700,600
4.2.04. DETENTION CENTRES			
01. Salaries	996,200	921,800	829,300
02. Employee Benefits	500	600	600
03. Transportation and Communications	12,800	3,400	2,600
04. Supplies	45,000	27,200	35,000
05. Professional Services	39,300	42,200	39,200
06. Purchased Services	77,300	60,000	73,500
07. Property, Furnishings and Equipment	29,100	1,100	4,000
Amount to be Voted	1,200,200	1,056,300	984,200
Total: Detention Centres	1,200,200	1,056,300	984,200

PROTECTION OF RIGHTS AND PROPERTIES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
ADULT CORRECTIONS (Cont'd)			
CAPITAL			
4.2.05. ADULT CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**128,500**	53,000	43,500
Total: Adult Correction Facilities	**128,500**	53,000	43,500
TOTAL: ADULT CORRECTIONS	**13,231,900**	12,184,900	11,578,300
OTHER PROTECTION SERVICES			
CURRENT			
4.3.01. HUMAN RIGHTS			
01. Salaries	**120,700**	118,000	116,000
02. Employee Benefits	**1,700**	800	1,600
03. Transportation and Communications	**55,500**	40,300	45,000
04. Supplies	**2,300**	1,800	2,100
05. Professional Services	**45,600**	30,200	55,000
06. Purchased Services	**14,500**	17,700	21,800
07. Property, Furnishings and Equipment	**100**	700	3,600
Amount to be Voted	**240,400**	209,500	245,100
Total: Human Rights	**240,400**	209,500	245,100
TOTAL: OTHER PROTECTION SERVICES	**240,400**	209,500	245,100
TOTAL: PROTECTION OF RIGHTS AND PROPERTIES	**62,459,800**	57,818,800	56,623,200

CONSUMER AND COMMERCIAL SERVICES

Consumer and commercial services are provided to ensure that the rights of the general public of the Province are protected. General supervision over consumer affairs is provided through Legislation, communications and dissemination of information by Consumer Affairs, Landlord and Tenant Relations and Licensing and Enforcement. The Registry of Bills of Sale provides registration and searching services relating to personal property security documents. Commercial Services includes the administration of regulatory Legislation relating to the activities of all insurance related companies and real estate and mortgage brokers, to ensure they discharge their obligations to the general public in an equitable manner. Commercial Relations monitors insurance companies whereas Real Estate and Audit monitors complaints relating to real estate and mortgage brokers. Trade Practices deals with complaints under The Trade Practices Act.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
CONSUMER SERVICES			
CURRENT			
5.1.01. CONSUMER AFFAIRS			
01. Salaries	326,300	327,600	342,100
02. Employee Benefits	200	100	200
03. Transportation and Communications	35,800	28,900	35,700
04. Supplies	5,200	5,300	5,900
05. Professional Services	4,000	–	4,000
06. Purchased Services	1,800	3,200	3,800
07. Property, Furnishings and Equipment	3,100	3,800	3,000
10. Grants and Subsidies	3,000	2,800	3,000
Amount to be Voted	379,400	371,700	397,700
19. Voted in Other Departments:			
Building Services	8,400	3,300	8,100
Rentals	317,400	267,800	290,100
	325,800	271,100	298,200
Total: Consumer Affairs	705,200	642,800	695,900
5.1.02. LANDLORD AND TENANT RELATIONS			
01. Salaries	249,300	292,800	275,700
02. Employee Benefits	1,000	300	600
03. Transportation and Communications	91,300	45,200	42,600
04. Supplies	7,000	5,200	5,700
05. Professional Services	100,000	41,700	130,000
06. Purchased Services	3,900	4,500	3,500
07. Property, Furnishings and Equipment	1,200	6,100	1,000
Amount to be Voted	453,700	395,800	459,100
02. Revenue - Provincial	(3,000)	–	(3,000)
Total: Landlord and Tenant Relations	450,700	395,800	456,100

CONSUMER AND COMMERCIAL SERVICES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CONSUMER SERVICES (Cont'd)			
CURRENT			
5.1.03. LICENSING AND ENFORCEMENT			
01. Salaries	104,300	96,100	95,300
03. Transportation and Communications	4,800	2,500	4,700
04. Supplies	1,400	400	400
05. Professional Services	64,000	30,000	30,000
06. Purchased Services	200	100	200
07. Property, Furnishings and Equipment	400	300	400
Amount to be Voted	175,100	129,400	131,000
Total: Licensing and Enforcement	175,100	129,400	131,000
5.1.04. REGISTRATION OF BILLS OF SALE			
01. Salaries	219,900	221,800	214,400
02. Employee Benefits	400	–	400
03. Transportation and Communications	8,800	5,400	8,700
04. Supplies	5,700	5,100	5,500
05. Professional Services	14,200	50,100	49,200
06. Purchased Services	600	100	600
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	249,900	282,800	279,100
Total: Registration of Bills of Sale	249,900	282,800	279,100
TOTAL: CONSUMER SERVICES	1,580,900	1,450,800	1,562,100
COMMERCIAL SERVICES			
CURRENT			
5.2.01. COMMERCIAL RELATIONS			
01. Salaries	135,000	129,600	121,600
02. Employee Benefits	1,000	400	1,000
03. Transportation and Communications	15,000	10,500	14,400
04. Supplies	1,700	1,800	1,600
05. Professional Services	4,000	6,900	4,000
06. Purchased Services	700	600	600
07. Property, Furnishings and Equipment	600	–	600
Amount to be Voted	158,000	149,800	143,800
Total: Commercial Relations	158,000	149,800	143,800

CONSUMER AND COMMERCIAL SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
COMMERCIAL SERVICES (Cont'd)			
CURRENT			
5.2.02. REAL ESTATE AND AUDIT			
01. Salaries	97,200	95,300	93,000
02. Employee Benefits	100	–	100
03. Transportation and Communications	12,000	7,300	8,700
04. Supplies	400	200	400
05. Professional Services	2,000	1,800	2,000
06. Purchased Services	200	–	100
07. Property, Furnishings and Equipment	500	300	500
Amount to be Voted	112,400	104,900	104,800
Total: Real Estate and Audit	112,400	104,900	104,800
5.2.03. TRADE PRACTICES			
01. Salaries	39,100	38,700	36,900
02. Employee Benefits	2,800	2,800	2,600
03. Transportation and Communications	9,500	4,400	13,100
04. Supplies	900	700	900
05. Professional Services	4,000	300	4,000
06. Purchased Services	600	–	600
07. Property, Furnishings and Equipment	3,000	1,200	3,000
Amount to be Voted	59,900	48,100	61,100
Total: Trade Practices	59,900	48,100	61,100
TOTAL: COMMERCIAL SERVICES	330,300	302,800	309,700
TOTAL: CONSUMER AND COMMERCIAL SERVICES	1,911,200	1,753,600	1,871,800
TOTAL: DEPARTMENT	89,589,800	79,827,100	79,411,500

MUNICIPAL AND PROVINCIAL AFFAIRS

HON. ERIC A. GULLAGE
Minister
Confederation Building

S. FRANK MANUEL
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, assessment, urban and rural planning, development, engineering and coordination of emergency planning to municipalities. Also, the Department administers the St. John's Fire Department which provides fire protection to the City of St. John's and it environs and administers the Office of the Fire Commissioner which has the responsibility for fire prevention throughout the Province.

Amateur sports, fitness and recreational activities and the development of the potential of the Province's youth, along with maintaining the heritage, traditions, culture and lifestyle of our Province are the responsibilities of this Department.

The promotion of communications services throughout the Province and the implementation of policy under Provincial jurisdiction is also the Department's responsibility.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,331,100	–	2,331,100
Services to Municipalities	7,574,200	1,950,000	9,524,200
Assistance and Infrastructure	82,853,900	20,739,500	103,593,400
Municipal Protection Services	13,633,000	1,443,500	15,076,500
Recreational Services and Facilities	5,904,100	4,653,000	10,557,100
Culture, Historic Resources and Youth	16,242,500	1,346,200	17,588,700
Communications	233,000	–	233,000
TOTAL: PROGRAM ESTIMATES	128,771,800	30,132,200	158,904,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$154,531,800	
Amount Voted in Other Departments	4,372,200	$158,904,000
Less: Related Revenue		
Current	(14,840,500)	
Capital	(1,663,100)	(16,503,600)
NET EXPENDITURE (Current and Capital)		$142,400,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	130,300	384,500	390,500
03. Transportation and Communications	60,000	134,300	144,300
04. Supplies	3,600	9,800	9,600
06. Purchased Services	3,900	18,600	10,400
Amount to be Voted	197,800	547,200	554,800
02. Revenue - Provincial	-	(3,500)	-
Total: Minister's Office	197,800	543,700	554,800
TOTAL: MINISTER'S OFFICE	197,800	543,700	554,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	411,400	381,900	353,300
02. Employee Benefits	100	-	-
03. Transportation and Communications	60,300	70,600	54,900
04. Supplies	2,900	6,000	1,100
06. Purchased Services	4,600	2,500	4,100
07. Property, Furnishings and Equipment	-	6,100	6,100
Amount to be Voted	479,300	467,100	419,500
02. Revenue - Provincial	(100)	-	(500)
Total: Executive Support	479,200	467,100	419,000

EXECUTIVE AND SUPPORT SERVICES

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	860,400	795,900	780,400
02. Employee Benefits	400	200	400
03. Transportation and Communications	140,800	101,800	122,700
04. Supplies	55,400	27,000	46,100
05. Professional Services	57,000	47,700	39,500
06. Purchased Services	102,500	101,900	100,700
07. Property, Furnishings and Equipment	109,600	41,000	44,500
Amount to be Voted	1,326,100	1,115,500	1,134,300
19. Voted in Other Departments:			
Rentals	139,200	87,900	85,000
Printing Services	188,700	196,000	219,500
	327,900	283,900	304,500
	1,654,000	1,399,400	1,438,800
01. Revenue - Federal	(3,100)	(1,300)	(3,000)
02. Revenue - Provincial	(7,600)	(15,100)	(8,100)
Total: Administrative Support	1,643,300	1,383,000	1,427,700
TOTAL: GENERAL ADMINISTRATION	2,122,500	1,850,100	1,846,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,320,300	2,393,800	2,401,500

SERVICES TO MUNICIPALITIES

Engineering, planning, assessment, development and water services are provided to municipalities under this program. Local Government Finance and Administration is designed to assist municipalities in upgrading the standard of municipal administration. Consultants engaged to carry out surveys and studies in relation to planning and urban renewal are provided. Funding of annual grants to the Newfoundland Federation of Municipalities and the Association of Municipal Administrators is also included. Municipal Assessment provides for the supervision of property assessment activities in all municipalities and school tax regions to ensure all conform to accepted procedures. Engineering Services provides engineering direction and general administration for all local and regional engineering projects carried out by incorporated municipalities, as well as the provision of services to Committees and Local Service Districts outside municipalities. Technical assistance is provided in the design and construction of water and sewer and solid waste disposal services, as well as municipal buildings. The Department also administers and maintains a number of industrial water systems. Assistance in planning needs and requirements, under the Urban and Rural Planning Act, is provided to ensure the orderly and economical development of land in and around municipalities. Funding is provided for waste management facilities.

	1989/90	1988/89	
	Estimates	Revised	Budget
LOCAL GOVERNMENT FINANCE AND ADMINISTRATION	$	$	$
CURRENT			
2.1.01. **ADMINISTRATION**			
01. Salaries	238,900	233,200	257,600
03. Transportation and Communications	25,000	21,200	25,000
04. Supplies	40,000	11,500	10,000
05. Professional Services	28,000	20,400	18,000
06. Purchased Services	5,000	-	-
10. Grants and Subsidies	200,000	194,700	176,000
Amount to be Voted	536,900	481,000	486,600
02. Revenue - Provincial	(100)	-	(500)
Total: Administration	536,800	481,000	486,100
2.1.02. **MUNICIPAL FINANCE**			
01. Salaries	212,500	208,100	201,700
03. Transportation and Communications	6,400	6,100	6,100
04. Supplies	1,000	900	1,000
05. Professional Services	25,000	23,200	24,000
Amount to be Voted	244,900	238,300	232,800
02. Revenue - Provincial	-	-	(100)
Total: Municipal Finance	244,900	238,300	232,700
2.1.03. **MUNICIPAL INSPECTION**			
01. Salaries	263,800	203,000	196,700
03. Transportation and Communications	63,000	56,300	62,500
04. Supplies	800	700	800
Amount to be Voted	327,600	260,000	260,000
02. Revenue - Provincial	-	(1,000)	(500)
Total: Municipal Inspection	327,600	259,000	259,500
TOTAL: LOCAL GOVERNMENT FINANCE AND ADMINISTRATION	1,109,300	978,300	978,300

SERVICES TO MUNICIPALITIES

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
MUNICIPAL ASSESSMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	134,800	111,900	136,200
02. Employee Benefits	3,000	1,600	2,600
03. Transportation and Communications	31,800	36,400	30,900
04. Supplies	3,600	2,800	3,600
05. Professional Services	275,000	231,800	231,900
Amount to be Voted	448,200	384,500	405,200
02. Revenue - Provincial	(100)	(1,000)	(1,000)
Total: Administration	448,100	383,500	404,200
2.2.02. ASSESSMENT SERVICES			
01. Salaries	1,566,900	1,304,600	1,471,000
02. Employee Benefits	5,000	2,600	3,000
03. Transportation and Communications	300,000	354,900	290,000
04. Supplies	5,000	5,700	5,000
05. Professional Services	20,000	6,600	200,000
Amount to be Voted	1,896,900	1,674,400	1,969,000
02. Revenue - Provincial	(900,000)	(856,800)	(900,000)
Total: Assessment Services	996,900	817,600	1,069,000
TOTAL: MUNICIPAL ASSESSMENT	1,445,000	1,201,100	1,473,200
PLANNING			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	261,900	271,900	266,400
03. Transportation and Communications	39,700	34,900	37,900
04. Supplies	5,600	2,700	5,400
05. Professional Services	23,000	50,000	46,000
06. Purchased Services	10,300	2,400	4,100
Amount to be Voted	340,500	361,900	359,800
01. Revenue - Federal	-	-	(100)
02. Revenue - Provincial	(5,200)	(1,600)	(5,000)
Total: Administration	335,300	360,300	354,700

SERVICES TO MUNICIPALITIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
PLANNING (Cont'd)			
CURRENT			
2.3.02. URBAN AND RURAL PLANNING			
01. Salaries	492,300	282,400	379,500
03. Transportation and Communications	41,900	30,300	32,500
04. Supplies	22,200	8,200	19,600
05. Professional Services	100,000	113,100	100,000
06. Purchased Services	12,500	4,500	10,700
Amount to be Voted	668,900	438,500	542,300
02. Revenue - Provincial	(500)	(500)	(500)
Total: Urban and Rural Planning	668,400	438,000	541,800
TOTAL: PLANNING	1,003,700	798,300	896,500
DEVELOPMENT CONTROL			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	96,100	186,600	182,600
02. Employee Benefits	100	300	300
03. Transportation and Communications	10,000	23,600	23,700
04. Supplies	500	1,400	2,400
05. Professional Services	1,000	3,600	4,000
06. Purchased Services	500	1,300	2,000
Amount to be Voted	108,200	216,800	215,000
02. Revenue - Provincial	(500)	(3,600)	(500)
Total: Administration	107,700	213,200	214,500
2.4.02. MONITORING			
01. Salaries	342,000	325,000	312,500
02. Employee Benefits	700	–	700
03. Transportation and Communications	47,500	45,900	45,500
04. Supplies	2,500	2,300	2,500
Amount to be Voted	392,700	373,200	361,200
02. Revenue - Provincial	(20,500)	(100)	(500)
Total: Monitoring	372,200	373,100	360,700
TOTAL: DEVELOPMENT CONTROL	479,900	586,300	575,200

SERVICES TO MUNICIPALITIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
ENGINEERING SERVICES			
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	223,900	236,200	236,900
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	36,100	39,600	34,600
04. Supplies	3,600	3,300	3,500
05. Professional Services	5,000	13,000	14,000
10. Grants and Subsidies	53,500	61,100	61,100
11. Debt Expenses	37,200	39,600	39,700
Amount to be Voted	360,300	393,800	390,800
02. Revenue - Provincial	(100)	-	(100)
Total: Administration	360,200	393,800	390,700
2.5.02. PLANNING AND DESIGN			
01. Salaries	185,200	185,900	179,100
02. Employee Benefits	3,200	2,300	1,000
03. Transportation and Communications	14,000	15,300	11,700
04. Supplies	800	700	1,100
05. Professional Services	100,000	87,000	60,000
Amount to be Voted	303,200	291,200	252,900
02. Revenue - Provincial	(100,100)	-	(100)
Total: Planning and Design	203,100	291,200	252,800
2.5.03. INDUSTRIAL WATER SYSTEMS			
01. Salaries	110,800	106,800	117,200
02. Employee Benefits	1,600	300	1,600
03. Transportation and Communications	16,000	16,800	15,500
04. Supplies	5,200	6,000	5,200
05. Professional Services	123,900	132,600	134,000
06. Purchased Services	1,025,300	948,700	1,136,000
Amount to be Voted	1,282,800	1,211,200	1,409,500
02. Revenue - Provincial	(850,500)	(945,000)	(1,064,000)
Total: Industrial Water Systems	432,300	266,200	345,500

SERVICES TO MUNICIPALITIES

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
ENGINEERING SERVICES (Cont'd)			
CURRENT			
2.5.04. PROJECT IMPLEMENTATION AND CONTROL			
01. Salaries	529,100	541,200	525,600
02. Employee Benefits	7,000	4,700	4,000
03. Transportation and Communications	120,000	106,000	100,000
04. Supplies	7,000	8,200	10,200
Amount to be Voted	663,100	660,100	639,800
02. Revenue - Provincial	(500)	-	(500)
Total: Project Implementation and Control	662,600	660,100	639,300
CAPITAL			
2.5.05. COMMUNITY WATER SERVICES			
10. Grants and Subsidies	1,000,000	908,000	800,000
Amount to be Voted	1,000,000	908,000	800,000
02. Revenue - Provincial	-	(8,400)	-
Total: Community Water Services	1,000,000	899,600	800,000
2.5.06. WASTE MANAGEMENT FACILITIES			
07. Property, Furnishings and Equipment	400,000	330,000	445,000
Amount to be Voted	400,000	330,000	445,000
02. Revenue - Provincial	-	(200)	(500)
Total: Waste Management Facilities	400,000	329,800	444,500
2.5.07. INDUSTRIAL WATER SYSTEMS			
07. Property, Furnishings and Equipment	514,900	489,000	537,000
11. Debt Expenses	35,100	32,600	32,600
Amount to be Voted	550,000	521,600	569,600
Total: Industrial Water Systems	550,000	521,600	569,600
TOTAL: ENGINEERING SERVICES	3,608,200	3,362,300	3,442,400
TOTAL: SERVICES TO MUNICIPALITIES	7,646,100	6,926,300	7,365,600

ASSISTANCE AND INFRASTRUCTURE

Direct grants and subsidies are provided to local councils to assist municipalities in meeting annual operating costs of providing essential services. In addition, the program provides for payments by the Province for capital projects under cost-sharing agreements for regional development projects. Grants are provided to assist municipalities in the transition period towards the implementation of property taxes, as well as for the operation of local and city councils. Funding is also provided for a Tax Incentive Grant which is based on the level of property tax collections. Certain municipalities receive an annual water and sewer subsidy payment. Funding has been provided for regional cooperation initiatives to encourage the amalgamation of communities and services in the Province. Also provided are various capital works grants for such municipal projects as water and sewer servicing and construction and paving.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
GRANTS TO MUNICIPALITIES			
CURRENT			
3.1.01. WATER AND SEWER SUBSIDY			
10. Grants and Subsidies	26,600,000	24,715,700	25,350,000
Amount to be Voted	26,600,000	24,715,700	25,350,000
02. Revenue - Provincial	(40,000)	(31,800)	(25,000)
Total: Water and Sewer Subsidy	26,560,000	24,683,900	25,325,000
3.1.02. SPECIAL ASSISTANCE			
10. Grants and Subsidies	1,625,800	1,803,100	1,663,400
Amount to be Voted	1,625,800	1,803,100	1,663,400
Total: Special Assistance	1,625,800	1,803,100	1,663,400
3.1.03. REGIONAL COOPERATION INITIATIVES			
10. Grants and Subsidies	750,000	18,900	500
Amount to be Voted	750,000	18,900	500
Total: Regional Cooperation Initiatives	750,000	18,900	500
3.1.04. GENERAL MUNICIPAL ASSISTANCE			
10. Grants and Subsidies	17,300,000	16,975,600	17,100,000
Amount to be Voted	17,300,000	16,975,600	17,100,000
02. Revenue - Provincial	(5,000)	(3,200)	(5,000)
Total: General Municipal Assistance	17,295,000	16,972,400	17,095,000

ASSISTANCE AND INFRASTRUCTURE

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GRANTS TO MUNICIPALITIES (Cont'd)			
CURRENT			
3.1.05. TAX INCENTIVE			
10. Grants and Subsidies	30,100,000	27,674,000	28,300,000
Amount to be Voted	30,100,000	27,674,000	28,300,000
02. Revenue - Provincial	(100,000)	(359,100)	(100,000)
Total: Tax Incentive	30,000,000	27,314,900	28,200,000
3.1.06. DEBT SERVICING - PAVING			
10. Grants and Subsidies	6,136,100	6,003,700	6,078,300
Amount to be Voted	6,136,100	6,003,700	6,078,300
Total: Debt Servicing - Paving	6,136,100	6,003,700	6,078,300
3.1.07. MUNICIPAL COUNCILS			
10. Grants and Subsidies	342,000	435,900	365,000
Amount to be Voted	342,000	435,900	365,000
Total: Municipal Councils	342,000	435,900	365,000
CAPITAL			
3.1.08. MUNICIPAL COUNCILS			
10. Grants and Subsidies	203,000	247,000	250,000
Amount to be Voted	203,000	247,000	250,000
Total: Municipal Councils	203,000	247,000	250,000
TOTAL: GRANTS TO MUNICIPALITIES	82,911,900	77,479,800	78,977,200
MUNICIPAL INFRASTRUCTURE			
CAPITAL			
3.2.01. ROAD CONSTRUCTION AND PAVING			
10. Grants and Subsidies	6,500,000	6,002,000	6,250,000
Amount to be Voted	6,500,000	6,002,000	6,250,000
Total: Road Construction and Paving	6,500,000	6,002,000	6,250,000

ASSISTANCE AND INFRASTRUCTURE

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CAPITAL			
3.2.02. WATER AND SEWER SYSTEMS			
10. Grants and Subsidies	12,000,000	10,000,000	10,000,000
Amount to be Voted	12,000,000	10,000,000	10,000,000
Total: Water and Sewer Systems	12,000,000	10,000,000	10,000,000
3.2.03. ST. JOHN'S REGIONAL WATER AND SEWER SERVICING			
07. Property, Furnishings and Equipment	406,000	269,000	595,000
Amount to be Voted	406,000	269,000	595,000
01. Revenue - Federal	(55,000)	-	-
Total: St. John's Regional Water and Sewer Servicing	351,000	269,000	595,000
3.2.04. WATER AND SEWER SERVICING - COASTAL LABRADOR			
10. Grants and Subsidies	1,630,500	2,172,000	2,596,000
Amount to be Voted	1,630,500	2,172,000	2,596,000
01. Revenue - Federal	(1,066,900)	(1,694,000)	(1,685,900)
Total: Water and Sewer Servicing - Coastal Labrador	563,600	478,000	910,100
3.2.05. CHANNEL - PORT AUX BASQUES WATER SERVICING			
07. Property, Furnishings and Equipment	-	375,000	100,000
Amount to be Voted	-	375,000	100,000
01. Revenue - Federal	-	(80,000)	-
Total: Channel - Port aux Basques Water Servicing	-	295,000	100,000
TOTAL: MUNICIPAL INFRASTRUCTURE	19,414,600	17,044,000	17,855,100
TOTAL: ASSISTANCE AND INFRASTRUCTURE	102,326,500	94,523,800	96,832,300

MUNICIPAL PROTECTION SERVICES

Funding for the Emergency Measures Organization, which is responsible for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters, is provided. Also, in an emergency situation, disaster assistance is provided. Fire Protection includes funding of fire services for St. John's and environs by the St. John's Fire Department. Fire prevention services are provided by the Office of the Fire Commissioner throughout the Province.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
EMERGENCY PLANNING AND RESPONSE			
CURRENT			
4.1.01. **DISASTER ASSISTANCE**			
10. Grants and Subsidies	400	–	2,000
Amount to be Voted	400	–	2,000
01. Revenue - Federal	–	(36,600)	(67,100)
Total: Disaster Assistance	400	(36,600)	(65,100)
4.1.02. **EMERGENCY MEASURES**			
01. Salaries	96,900	71,700	91,300
02. Employee Benefits	500	–	1,000
03. Transportation and Communications	95,000	116,900	88,100
04. Supplies	16,000	14,500	15,400
06. Purchased Services	9,700	4,600	11,200
Amount to be Voted	218,100	207,700	207,000
01. Revenue - Federal	(95,200)	(89,200)	(152,500)
Total: Emergency Measures	122,900	118,500	54,500
CAPITAL			
4.1.03. **DISASTER ASSISTANCE FOR INFRASTRUCTURE**			
07. Property, Furnishings and Equipment	5,000	15,000	5,000
Amount to be Voted	5,000	15,000	5,000
01. Revenue - Federal	–	(457,000)	(490,000)
Total: Disaster Assistance for Infrastructure	5,000	(442,000)	(485,000)
4.1.04. **JOINT EMERGENCY PREPAREDNESS PROJECTS**			
08. Loans, Advances and Investments	350,000	139,000	350,000
Amount to be Voted	350,000	139,000	350,000
01. Revenue - Federal	(350,000)	–	(350,000)
Total: Joint Emergency Preparedness Projects	–	139,000	–
TOTAL: EMERGENCY PLANNING AND RESPONSE	128,300	(221,100)	(495,600)

MUNICIPAL PROTECTION SERVICES

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
FIRE PROTECTION SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	**401,200**	292,100	289,300
02. Employee Benefits	**4,000**	100	800
03. Transportation and Communications	**20,200**	12,100	13,600
04. Supplies	**14,700**	7,000	7,500
05. Professional Services	**500**	100	1,000
06. Purchased Services	**1,900**	1,300	1,700
07. Property, Furnishings and Equipment	**36,600**	2,000	2,000
Amount to be Voted	**479,100**	314,700	315,900
19. Voted in Other Departments:			
Utility Services	**179,800**	153,600	203,200
Building Services	**52,200**	97,300	45,300
General and Program Maintenance	**147,900**	85,600	90,500
	379,900	336,500	339,000
	859,000	651,200	654,900
02. Revenue - Provincial	**(730,000)**	(533,200)	(645,900)
Total: Administration	**129,000**	118,000	9,000
4.2.02. OPERATIONS			
01. Salaries	**10,310,400**	8,906,200	9,132,900
02. Employee Benefits	**9,000**	3,300	1,500
03. Transportation and Communications	**132,000**	131,600	129,500
04. Supplies	**402,000**	261,800	311,000
05. Professional Services	**60,000**	–	–
06. Purchased Services	**42,700**	30,100	40,500
07. Property, Furnishings and Equipment	**58,200**	36,400	42,700
Amount to be Voted	**11,014,300**	9,369,400	9,658,100
02. Revenue - Provincial	**(9,360,000)**	(8,230,300)	(9,063,100)
Total: Operations	**1,654,300**	1,139,100	595,000
4.2.03. INSPECTION AND PREVENTION			
01. Salaries	**194,800**	193,600	191,900
02. Employee Benefits	**1,700**	100	200
03. Transportation and Communications	**8,000**	1,800	3,000
04. Supplies	**5,500**	2,700	4,000
06. Purchased Services	**1,400**	1,000	1,400
07. Property, Furnishings and Equipment	**21,500**	1,500	1,500
Amount to be Voted	**232,900**	200,700	202,000
02. Revenue - Provincial	**(198,000)**	(182,700)	(182,700)
Total: Inspection and Prevention	**34,900**	18,000	19,300

MUNICIPAL PROTECTION SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
FIRE PROTECTION SERVICES (Cont'd)			
CURRENT			
4.2.04. FIRE INVESTIGATIONS			
01. Salaries	443,800	382,200	371,400
02. Employee Benefits	3,300	2,200	3,200
03. Transportation and Communications	102,800	85,900	98,400
04. Supplies	74,700	54,000	71,800
05. Professional Services	15,400	2,200	5,200
06. Purchased Services	16,600	14,300	15,900
07. Property, Furnishings and Equipment	27,700	29,600	17,000
09. Allowances and Assistance	233,000	216,200	200,000
10. Grants and Subsidies	24,500	22,600	23,600
Amount to be Voted	941,800	809,200	806,500
01. Revenue - Federal	(134,000)	–	(64,000)
Total: Fire Investigations	807,800	809,200	742,500
4.2.05. MUNICIPAL FIRE OPERATIONS			
10. Grants and Subsidies	366,500	349,000	360,000
Amount to be Voted	366,500	349,000	360,000
Total: Municipal Fire Operations	366,500	349,000	360,000
CAPITAL			
4.2.06. FIREFIGHTING VEHICLES AND APPARATUS			
07. Property, Furnishings and Equipment	218,500	–	13,500
10. Grants and Subsidies	810,000	933,000	775,000
Amount to be Voted	1,028,500	933,000	788,500
02. Revenue - Provincial	(51,200)	(30,200)	(30,200)
Total: Firefighting Vehicles and Apparatus	977,300	902,800	758,300
4.2.07. FIRE PROTECTION FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	60,000	26,000	40,000
Total: Fire Protection Facilities	60,000	26,000	40,000
TOTAL: FIRE PROTECTION SERVICES	4,029,800	3,362,100	2,524,100
TOTAL: MUNICIPAL PROTECTION SERVICES	4,158,100	3,141,000	2,028,500

RECREATIONAL SERVICES AND FACILITIES

This program provides for the encouragement and support of recreation, fitness and amateur sport for all ages through leadership development, enhancement of recreational organizations, improvement and operation of recreational facilities within the Province.

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
COMMUNITY RECREATION, SPORT AND FITNESS			
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	**299,500**	280,300	305,600
02. Employee Benefits	**1,400**	1,100	1,400
03. Transportation and Communications	**58,800**	48,200	49,300
04. Supplies	**4,200**	2,500	4,000
05. Professional Services	**4,000**	12,100	–
06. Purchased Services	**1,100**	4,000	1,100
Amount to be Voted	**369,000**	348,200	361,400
19. Voted in Other Departments:			
Utility Services	**355,600**	321,500	436,300
Building Services	**122,800**	100,300	98,600
General and Program Maintenance	**152,400**	156,300	103,200
	630,800	578,100	638,100
	999,800	926,300	999,500
01. Revenue - Federal	**(38,000)**	–	–
Total: Administration	**961,800**	926,300	999,500
5.1.02. SPORT			
01. Salaries	**104,100**	102,200	98,300
03. Transportation and Communications	**13,400**	21,700	12,300
04. Supplies	**4,800**	4,100	4,600
10. Grants and Subsidies	**971,000**	882,100	774,000
Amount to be Voted	**1,093,300**	1,010,100	889,200
Total: Sport	**1,093,300**	1,010,100	889,200

RECREATIONAL SERVICES AND FACILITIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)			
CURRENT			
5.1.03. FITNESS			
01. Salaries	141,600	141,100	133,600
03. Transportation and Communications	21,000	16,000	19,700
04. Supplies	9,600	8,000	9,200
10. Grants and Subsidies	28,000	27,400	28,000
Amount to be Voted	200,200	192,500	190,500
Total: Fitness	200,200	192,500	190,500
5.1.04. SUPPORT FOR COMMUNITY RECREATION			
01. Salaries	304,700	268,400	296,600
03. Transportation and Communications	55,500	30,200	52,800
04. Supplies	1,600	1,000	1,000
10. Grants and Subsidies	1,290,000	1,292,600	1,283,500
Amount to be Voted	1,651,800	1,592,200	1,633,900
Total: Support for Community Recreation	1,651,800	1,592,200	1,633,900
5.1.05. CANADA - NEWFOUNDLAND GAMES			
01. Salaries	60,200	34,200	32,500
03. Transportation and Communications	4,100	3,100	3,900
04. Supplies	41,300	31,100	41,600
06. Purchased Services	2,000	1,900	–
10. Grants and Subsidies	650,000	777,200	750,000
Amount to be Voted	757,600	847,500	828,000
Total: Canada - Newfoundland Games	757,600	847,500	828,000
5.1.06. OPERATION OF COMMUNITY SPORTS FACILITIES			
01. Salaries	564,000	547,700	536,700
03. Transportation and Communications	21,100	21,700	16,500
04. Supplies	19,500	10,900	21,500
06. Purchased Services	9,500	6,300	5,900
07. Property, Furnishings and Equipment	50,000	47,600	53,600
Amount to be Voted	664,100	634,200	634,200
02. Revenue - Provincial	(220,000)	(207,400)	(209,000)
Total: Operation of Community Sports Facilities	444,100	426,800	425,200

RECREATIONAL SERVICES AND FACILITIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)			
CAPITAL			
5.1.07. COMMUNITY SPORTS FACILITIES			
10. Grants and Subsidies	4,563,000	4,291,000	4,413,000
Amount to be Voted	4,563,000	4,291,000	4,413,000
Total: Community Sports Facilities	4,563,000	4,291,000	4,413,000
5.1.08. PROVINCIAL SPORTS FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	40,000	46,000	10,000
Total: Provincial Sports Facilities	40,000	46,000	10,000
TOTAL: COMMUNITY RECREATION, SPORT AND FITNESS	9,711,800	9,332,400	9,389,300
CANADA GAMES PARK			
CURRENT			
5.2.01. OPERATIONS			
01. Salaries	104,200	103,700	79,700
03. Transportation and Communications	12,600	2,500	14,000
04. Supplies	500	100	500
10. Grants and Subsidies	420,000	420,000	420,000
Amount to be Voted	537,300	526,300	514,200
Total: Operations	537,300	526,300	514,200
CAPITAL			
5.2.02. CANADA GAMES PARK COMMISSION			
10. Grants and Subsidies	50,000	–	–
Amount to be Voted	50,000	–	–
Total: Canada Games Park Commission	50,000	–	–
TOTAL: CANADA GAMES PARK	587,300	526,300	514,200
TOTAL: RECREATIONAL SERVICES AND FACILITIES	10,299,100	9,858,700	9,903,500

CULTURE, HISTORIC RESOURCES AND YOUTH

This program includes responsibility for maintaining public awareness of our heritage and cultural resources through museums and historic site programs as well as programming through provincially operated Arts and Culture Centres and a secondary touring circuit. Also provided are support services for the youth of our Province. The Public Libraries Board, the Heritage Foundation, the Arts Council and the Youth Advisory Council are also funded through this program.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
CULTURE			
CURRENT			
6.1.01. ADMINISTRATION			
01. Salaries	85,900	107,200	94,400
02. Employee Benefits	400	200	400
03. Transportation and Communications	24,600	41,900	23,600
04. Supplies	7,000	5,600	6,800
06. Purchased Services	5,500	3,900	5,300
07. Property, Furnishings and Equipment	900	400	900
Amount to be Voted	124,300	159,200	131,400
19. Voted in Other Departments:			
Utility Services	711,100	691,200	827,700
Building Services	379,600	385,500	367,900
General and Program Maintenance	268,700	448,400	225,400
	1,359,400	1,525,100	1,421,000
Total: Administration	1,483,700	1,684,300	1,552,400
6.1.02. ARTS AND CULTURE CENTRES			
01. Salaries	1,032,100	1,000,000	989,200
02. Employee Benefits	1,300	1,200	300
03. Transportation and Communications	85,300	64,100	83,100
04. Supplies	72,100	56,100	69,300
05. Professional Services	-	54,400	-
06. Purchased Services	45,500	32,600	43,700
07. Property, Furnishings and Equipment	45,500	10,500	44,200
Amount to be Voted	1,281,800	1,218,900	1,229,800
Total: Arts and Culture Centres	1,281,800	1,218,900	1,229,800

CULTURE, HISTORIC RESOURCES AND YOUTH

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
CULTURE (Cont'd)			
CURRENT			
6.1.03. SUPPORT FOR CULTURAL ACTIVITIES			
01. Salaries	114,500	84,200	80,600
02. Employee Benefits	800	600	300
03. Transportation and Communications	20,900	15,800	20,600
04. Supplies	8,600	2,100	8,300
05. Professional Services	62,500	35,200	35,400
06. Purchased Services	1,348,100	1,324,200	1,295,100
10. Grants and Subsidies	266,600	349,300	346,600
Amount to be Voted	1,822,000	1,811,400	1,786,900
02. Revenue - Provincial	(1,545,500)	(1,308,300)	(1,274,600)
Total: Support for Cultural Activities	276,500	503,100	512,300
6.1.04. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	5,884,000	5,507,100	5,482,100
Amount to be Voted	5,884,000	5,507,100	5,482,100
Total: Newfoundland Public Libraries Board	5,884,000	5,507,100	5,482,100
6.1.05. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
10. Grants and Subsidies	383,300	396,300	368,500
Amount to be Voted	383,300	396,300	368,500
Total: Newfoundland and Labrador Arts Council	383,300	396,300	368,500
CAPITAL			
6.1.06. SUPPORT FOR CULTURAL ACTIVITIES			
07. Property, Furnishings and Equipment	30,000	26,500	30,000
Amount to be Voted	30,000	26,500	30,000
Total: Support for Cultural Activities	30,000	26,500	30,000

CULTURE, HISTORIC RESOURCES AND YOUTH

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
CULTURE (Cont'd)			
CAPITAL			
6.1.07. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	200,000	200,000	200,000
Amount to be Voted	200,000	200,000	200,000
Total: Newfoundland Public Libraries Board	200,000	200,000	200,000
6.1.08. ARTS AND CULTURE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	179,000	124,000	153,500
Development of New Facilities	-	21,700	-
Improvements to Land and Property	120,000	-	-
Total: Arts and Culture Facilities	299,000	145,700	153,500
TOTAL: CULTURE	9,838,300	9,681,900	9,528,600
HISTORIC RESOURCES			
CURRENT			
6.2.01. ADMINISTRATION			
01. Salaries	145,800	131,100	150,300
03. Transportation and Communications	18,600	16,100	17,900
05. Professional Services	250,000	-	-
Amount to be Voted	414,400	147,200	168,200
19. Voted in Other Departments:			
Utility Services	190,100	163,200	222,600
Building Services	106,400	87,400	91,600
General and Program Maintenance	125,400	83,100	86,200
Rentals	233,900	252,600	234,900
	655,800	586,300	635,300
	1,070,200	733,500	803,500
01. Revenue - Federal	(125,000)	-	-
02. Revenue - Provincial	-	(2,800)	-
Total: Administration	945,200	730,700	803,500

CULTURE, HISTORIC RESOURCES AND YOUTH

	1989/90	1988/89	
	Estimates	Revised	Budget
HISTORIC RESOURCES (Cont'd)	$	$	$
CURRENT			
6.2.02. MUSEUM OPERATION AND DEVELOPMENT			
01. Salaries	**682,700**	558,400	616,700
02. Employee Benefits	**1,200**	1,100	1,200
03. Transportation and Communications	**50,100**	35,700	48,200
04. Supplies	**60,800**	40,000	58,500
05. Professional Services	**56,400**	53,000	35,000
06. Purchased Services	**67,600**	59,500	77,200
07. Property, Furnishings and Equipment	**68,700**	13,400	38,700
10. Grants and Subsidies	**133,000**	119,100	118,000
Amount to be Voted	**1,120,500**	880,200	993,500
Total: Museum Operation and Development	**1,120,500**	880,200	993,500
6.2.03. NATIONAL MUSEUMS			
01. Salaries	**60,000**	4,100	68,000
03. Transportation and Communications	**25,000**	21,800	25,000
04. Supplies	**45,000**	27,900	15,000
05. Professional Services	**20,000**	19,000	35,000
06. Purchased Services	**64,000**	41,200	64,200
07. Property, Furnishings and Equipment	**103,100**	28,300	34,000
Amount to be Voted	**317,100**	142,300	241,200
01. Revenue - Federal	**(317,100)**	(177,900)	(241,200)
Total: National Museums	**-**	(35,600)	-
6.2.04. HISTORIC SITES OPERATIONS			
01. Salaries	**294,800**	202,400	198,900
02. Employee Benefits	**1,000**	200	1,000
03. Transportation and Communications	**15,900**	18,000	9,800
04. Supplies	**23,500**	14,700	22,600
05. Professional Services	**57,000**	159,500	145,000
06. Purchased Services	**92,800**	29,200	65,800
07. Property, Furnishings and Equipment	**3,100**	3,500	3,000
10. Grants and Subsidies	**22,000**	29,600	22,000
Amount to be Voted	**510,100**	457,100	468,100
01. Revenue - Federal	**-**	(51,700)	(143,800)
Total: Historic Sites Operations	**510,100**	405,400	324,300
6.2.05. TECHNICAL SERVICES			
01. Salaries	**234,500**	260,100	245,600
03. Transportation and Communications	**11,400**	9,300	11,000
04. Supplies	**18,900**	20,300	18,200
06. Purchased Services	**10,700**	5,300	10,300
07. Property, Furnishings and Equipment	**6,200**	1,200	6,000
Amount to be Voted	**281,700**	296,200	291,100
Total: Technical Services	**281,700**	296,200	291,100

CULTURE, HISTORIC RESOURCES AND YOUTH

	1989/90	1988/89	
	Estimates	Revised	Budget
HISTORIC RESOURCES (Cont'd)	$	$	$
CURRENT			
6.2.06. PROVINCIAL ARCHIVES OPERATIONS			
01. Salaries	326,600	311,500	322,100
02. Employee Benefits	1,800	600	3,000
03. Transportation and Communications	19,300	15,800	17,400
04. Supplies	16,200	10,900	15,600
05. Professional Services	22,000	13,900	15,000
06. Purchased Services	6,000	5,100	5,800
07. Property, Furnishings and Equipment	18,500	16,800	18,000
Amount to be Voted	410,400	374,600	396,900
01. Revenue - Federal	(35,000)	(35,000)	(37,000)
02. Revenue - Provincial	(1,200)	–	(1,200)
Total: Provincial Archives Operations	374,200	339,600	358,700
6.2.07. RED BAY EXCAVATION SITE			
10. Grants and Subsidies	75,000	150,000	150,000
Amount to be Voted	75,000	150,000	150,000
Total: Red Bay Excavation Site	75,000	150,000	150,000
CAPITAL			
6.2.08. HISTORIC SITES DEVELOPMENT			
07. Property, Furnishings and Equipment	40,000	9,000	40,000
Amount to be Voted	40,000	9,000	40,000
01. Revenue - Federal	(40,000)	–	(40,000)
Total: Historic Sites Development	–	9,000	–
6.2.09. NEWFOUNDLAND AND LABRADOR HERITAGE FOUNDATION			
10. Grants and Subsidies	124,200	124,200	124,200
Amount to be Voted	124,200	124,200	124,200
Total: Newfoundland and Labrador Heritage Foundation	124,200	124,200	124,200
6.2.10. HISTORIC RESOURCE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	500,000	325,000	703,000
Development of New Facilities	58,000	–	–
Improvements to Land and Property	45,000	218,000	275,000
	603,000	543,000	978,000
01. Revenue - Federal	(100,000)	(100,000)	(100,000)
Total: Historic Resource Facilities	503,000	443,000	878,000
TOTAL: HISTORIC RESOURCES	3,933,900	3,342,700	3,923,300

CULTURE, HISTORIC RESOURCES AND YOUTH

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
YOUTH				
	CURRENT			
6.3.01.	**ADMINISTRATION**			
	01. Salaries	**214,500**	214,500	193,700
	02. Employee Benefits	**900**	400	900
	03. Transportation and Communications	**45,700**	43,700	45,200
	04. Supplies	**2,900**	3,400	2,500
	05. Professional Services	**5,700**	4,100	7,700
	06. Purchased Services	**2,700**	1,000	2,700
	07. Property, Furnishings and Equipment	**4,900**	3,800	4,900
	Amount to be Voted	**277,300**	270,900	257,600
	19. Voted in Other Departments: Rentals	**16,400**	15,900	15,900
	Total: Administration	**293,700**	286,800	273,500
6.3.02.	**YOUTH SERVICES**			
	01. Salaries	**414,900**	336,600	416,700
	02. Employee Benefits	**1,000**	900	1,000
	03. Transportation and Communications	**89,300**	59,700	74,600
	04. Supplies	**25,500**	14,600	24,100
	05. Professional Services	**–**	4,000	–
	06. Purchased Services	**24,100**	17,000	11,200
	07. Property, Furnishings and Equipment	**1,800**	23,700	21,800
	09. Allowances and Assistance	**66,000**	54,400	65,500
	10. Grants and Subsidies	**562,300**	541,000	562,300
	Amount to be Voted	**1,184,900**	1,051,900	1,177,200
	01. Revenue - Federal	**(7,600)**	(15,200)	(9,300)
	Total: Youth Services	**1,177,300**	1,036,700	1,167,900
6.3.03.	**NEWFOUNDLAND AND LABRADOR YOUTH ADVISORY COUNCIL**			
	01. Salaries	**32,100**	30,800	30,500
	03. Transportation and Communications	**12,000**	8,900	12,000
	10. Grants and Subsidies	**80,000**	67,000	67,000
	Amount to be Voted	**124,100**	106,700	109,500
	Total: Newfoundland and Labrador Youth Advisory Council	**124,100**	106,700	109,500
	CAPITAL			
6.3.04.	**YOUTH SERVICES**			
	01. Salaries	**7,000**	4,000	7,500
	04. Supplies	**13,000**	17,000	12,500
	06. Purchased Services	**30,000**	3,600	30,000
	Amount to be Voted	**50,000**	24,600	50,000
	Total: Youth Services	**50,000**	24,600	50,000
TOTAL:	YOUTH	**1,645,100**	1,454,800	1,600,900
TOTAL:	CULTURE, HISTORIC RESOURCES AND YOUTH	**15,417,300**	14,479,400	15,052,800

COMMUNICATIONS

The primary objective of the Communications Division is to promote and guide the development of communications systems and services throughout the Province. Communications Policy deals with combining communication needs and financial means in order to produce practical policy alternatives for Government's consideration. Communications Development deals with implementation of particular projects.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
COMMUNICATIONS POLICY AND DEVELOPMENT			
CURRENT			
7.1.01. COMMUNICATIONS POLICY			
01. Salaries	**159,400**	143,400	141,200
02. Employee Benefits	**300**	–	300
03. Transportation and Communications	**15,600**	10,200	15,000
04. Supplies	**1,000**	800	1,000
05. Professional Services	**5,000**	6,700	5,000
06. Purchased Services	**700**	800	700
07. Property, Furnishings and Equipment	**1,000**	–	1,000
Amount to be Voted	**183,000**	161,900	164,200
Total: Communications Policy	**183,000**	161,900	164,200
7.1.02. COMMUNICATIONS DEVELOPMENT			
10. Grants and Subsidies	**50,000**	52,800	60,000
Amount to be Voted	**50,000**	52,800	60,000
Total: Communications Development	**50,000**	52,800	60,000
TOTAL: COMMUNICATIONS POLICY AND DEVELOPMENT	**233,000**	214,700	224,200
TOTAL: COMMUNICATIONS	**233,000**	214,700	224,200
TOTAL: DEPARTMENT	**142,400,400**	131,537,700	133,808,400

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. ERIC A. GULLAGE
Minister
Confederation Building

ROBERT NOSEWORTHY
Commissioner of Housing and Chairman of the
Newfoundland & Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement cost effective housing policies and programs designed to provide safe and affordable shelter to residents of the Province, as well as to influence economic growth and opportunity through the planning, development and administration of industrial parks and properties throughout the Province.

The grants and investments indicated represent only the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are either cost shared with the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Housing	13,920,000	2,370,000	16,290,000
Land Development	–	–	–
TOTAL: PROGRAM ESTIMATES	13,920,000	2,370,000	16,290,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted		$16,290,000
Less: Related Revenue		
Current	(3,250,000)	
Capital	(3,727,000)	(6,977,000)
NET EXPENDITURE (Current and Capital)		$9,313,000

HOUSING

This program provides for the acquisition and operation of rental accommodations for low income families, senior citizens and individuals with special needs, and for rent supplement assistance to the same groups living in privately owned units. Rental housing units, which were either constructed in support of industry or to meet the needs of Provincial Government departments or were transferred from other agencies, are available in certain communities at market rents. Home ownership opportunities are provided to low income families living in rural communities by way of assistance on monthly mortgage payments, and also to residents by way of subsidies on building lots in certain communities. Assistance by way of grants and loans is available to low income households and landlords for the rehabilitation of privately owned housing units throughout the Province.

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
HOUSING ACQUISITION, LOANS AND OPERATIONS			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
10. Grants and Subsidies	13,920,000	12,170,000	12,170,000
Amount to be Voted	13,920,000	12,170,000	12,170,000
02. Revenue - Provincial	(3,250,000)	-	-
Total: Housing Operations and Assistance	10,670,000	12,170,000	12,170,000
CAPITAL			
1.1.02. HOUSING ACQUISITIONS AND LOANS			
08. Loans, Advances and Investments	2,370,000	1,407,000	2,276,000
Amount to be Voted	2,370,000	1,407,000	2,276,000
Total: Housing Acquisitions and Loans	2,370,000	1,407,000	2,276,000
TOTAL: HOUSING ACQUISITION, LOANS AND OPERATIONS	13,040,000	13,577,000	14,446,000
TOTAL: HOUSING	13,040,000	13,577,000	14,446,000

LAND DEVELOPMENT

This program provides for the acquisition and timely development of residential and industrial land in communities throughout the Province to ensure an adequate supply of serviced land is available to meet projected future needs. Recoveries by the Corporation from the sale of lands developed with Provincial funding result in a return to the Province on the initial capital investments which have been made.

	1989/90 Estimates	1988/89	
		Revised	Budget
	$	$	$
LAND ACQUISITION AND DEVELOPMENT			
CAPITAL			
2.1.01. RESIDENTIAL AND INDUSTRIAL LAND			
02. Revenue - Provincial	(3,727,000)	-	(2,003,000)
Total: Residential and Industrial Land	(3,727,000)	-	(2,003,000)
TOTAL: LAND ACQUISITION AND DEVELOPMENT	(3,727,000)	-	(2,003,000)
TOTAL: LAND DEVELOPMENT	(3,727,000)	-	(2,003,000)
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	9,313,000	13,577,000	12,443,000

SOCIAL SERVICES

HON. R. JOHN EFFORD
Minister
Confederation Building

ELIZABETH MARSHALL
Deputy Minister
Confederation Building

The Department of Social Services is responsible for providing income support and related social services to needy persons, with special emphasis on rehabilitation and the prevention of dependency. The Department is also responsible for protection of children, including adoption services, services to children in foster homes and children in conflict with the law. Services for people with physical and mental disabilities are also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1989-90
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	31,670,700	-	31,670,700
Services to Children	18,857,500	5,265,000	24,122,500
Services to the Disabled	22,015,300	65,100	22,080,400
Services to Families	137,848,600	-	137,848,600
TOTAL: PROGRAM ESTIMATES	210,392,100	5,330,100	215,722,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1989-90

Gross Expenditure		
Amount Voted	$208,525,500	
Amount Voted in Other Departments	7,196,700	$215,722,200
Less: Related Revenue		
Current	(89,807,600)	
Capital	(162,600)	(89,970,200)
NET EXPENDITURE (Current and Capital)		$125,752,000

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials. Regional Administration is responsible for the implementation, supervision, coordination and delivery of the Department's services to people in their own communities in accordance with established policy and Legislation.

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**160,800**	173,000	144,300
03. Transportation and Communications	**45,000**	35,800	42,600
04. Supplies	**3,600**	4,100	3,600
06. Purchased Services	**3,900**	6,900	3,900
Amount to be Voted	**213,300**	219,800	194,400
Total: Minister's Office	**213,300**	219,800	194,400
TOTAL: MINISTER'S OFFICE	**213,300**	219,800	194,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**424,200**	684,900	466,200
03. Transportation and Communications	**90,000**	129,300	71,500
04. Supplies	**4,600**	4,400	4,400
06. Purchased Services	**1,900**	1,800	1,800
Amount to be Voted	**520,700**	820,400	543,900
01. Revenue - Federal	**(131,300)**	(308,700)	(229,000)
Total: Executive Support	**389,400**	511,700	314,900

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	670,600	773,300	744,100
03. Transportation and Communications	53,400	38,800	39,100
04. Supplies	43,100	39,300	41,400
05. Professional Services	1,558,800	1,375,600	987,400
06. Purchased Services	94,900	54,100	73,900
07. Property, Furnishings and Equipment	95,600	79,700	82,300
Amount to be Voted	2,516,400	2,360,800	1,968,200
19. Voted in Other Departments:			
Utility Services	152,000	145,700	221,200
Building Services	46,500	44,100	35,600
General and Program Maintenance	31,800	31,700	61,200
Rentals	1,110,400	1,059,400	1,117,800
Printing Services	204,900	182,000	215,200
	1,545,600	1,462,900	1,651,000
	4,062,000	3,823,700	3,619,200
01. Revenue - Federal	(1,432,900)	(866,500)	(788,400)
02. Revenue - Provincial	(4,000)	(5,900)	(4,000)
Total: Administrative Support	2,625,100	2,951,300	2,826,800
1.2.03. REGIONAL ADMINISTRATION			
01. Salaries	16,378,500	14,266,000	15,011,600
03. Transportation and Communications	1,801,500	1,727,800	1,796,200
04. Supplies	18,900	8,200	11,100
06. Purchased Services	112,700	126,800	112,900
10. Grants and Subsidies	15,000	–	15,000
Amount to be Voted	18,326,600	16,128,800	16,946,800
01. Revenue - Federal	(8,235,500)	(7,112,700)	(7,526,900)
02. Revenue - Provincial	(50,000)	(44,000)	(50,000)
Total: Regional Administration	10,041,100	8,972,100	9,369,900
1.2.04. PLANNING AND RESEARCH			
01. Salaries	113,400	91,600	83,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	15,800	14,800	12,700
04. Supplies	200	100	200
05. Professional Services	132,400	160,500	68,400
10. Grants and Subsidies	57,300	57,300	57,300
Amount to be Voted	319,600	324,800	222,700
01. Revenue - Federal	(131,200)	(119,600)	(105,800)
Total: Planning and Research	188,400	205,200	116,900

EXECUTIVE AND SUPPORT SERVICES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.05. HUMAN RESOURCES			
01. Salaries	212,800	74,800	71,900
02. Employee Benefits	21,300	21,200	16,700
03. Transportation and Communications	178,500	153,100	169,800
04. Supplies	10,500	13,600	10,100
05. Professional Services	19,800	14,300	19,000
06. Purchased Services	30,100	28,400	29,000
Amount to be Voted	473,000	305,400	316,500
01. Revenue - Federal	(236,500)	(183,700)	(120,200)
Total: Human Resources	236,500	121,700	196,300
1.2.06. SPECIAL PROJECTS			
01. Salaries	7,128,600	6,475,700	6,565,000
03. Transportation and Communications	283,800	220,000	240,000
04. Supplies	65,000	54,900	75,000
06. Purchased Services	74,300	56,700	80,000
07. Property, Furnishings and Equipment	32,700	45,400	35,000
Amount to be Voted	7,584,400	6,852,700	6,995,000
01. Revenue - Federal	(3,706,200)	(3,639,400)	(3,402,500)
02. Revenue - Provincial	-	(100)	-
Total: Special Projects	3,878,200	3,213,200	3,592,500
1.2.07. INTERNAL AUDIT			
01. Salaries	139,100	116,200	119,300
03. Transportation and Communications	32,000	31,000	30,700
Amount to be Voted	171,100	147,200	150,000
01. Revenue - Federal	(85,600)	(73,600)	(75,000)
Total: Internal Audit	85,500	73,600	75,000
TOTAL: GENERAL ADMINISTRATION	17,444,200	16,048,800	16,492,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	17,657,500	16,268,600	16,686,700

SERVICES TO CHILDREN

Funding is provided for the general welfare of children, protection of children from neglect and abuse, and care for those children whose parents are unable to meet the requirements for a satisfactory level of child care. The Child Welfare program is aimed at strengthening and preserving family life through improving skills, with emphasis on preventive services to enable children to remain in their own homes. Allowances are provided to meet the physical, recreational, social and educational needs of children who have to be removed from their own homes and placed with relatives, in foster care, in group homes, in Mt. Cashel or for adoption. Also provided are correctional and rehabilitative services for the young offender through funding for the Whitbourne and St. John's Youth Centre. Programs offered attempt to prevent the placement of as many children as possible in institutions. This is accomplished by the development of community-based services, such as group homes, special foster homes, special allowances to relatives and diversion programs.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	$	$
CHILD WELFARE				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	504,200	483,900	454,300
	03. Transportation and Communications	53,900	36,900	47,000
	04. Supplies	200	–	200
	05. Professional Services	4,200	2,000	4,000
	06. Purchased Services	39,600	25,300	38,100
	Amount to be Voted	602,100	548,100	543,600
	01. Revenue - Federal	(191,900)	(172,500)	(240,300)
	02. Revenue - Provincial	(500)	(12,200)	(500)
	Total: Administration	409,700	363,400	302,800
2.1.02.	**FOSTER HOMES**			
	09. Allowances and Assistance	3,624,300	3,484,900	3,403,400
	Amount to be Voted	3,624,300	3,484,900	3,403,400
	01. Revenue - Federal	(1,612,200)	(1,538,700)	(1,501,700)
	02. Revenue - Provincial	(400,000)	(116,000)	(400,000)
	Total: Foster Homes	1,612,100	1,830,200	1,501,700
2.1.03.	**GROUP HOMES**			
	09. Allowances and Assistance	1,362,000	1,052,600	1,096,500
	Amount to be Voted	1,362,000	1,052,600	1,096,500
	01. Revenue - Federal	(681,000)	(495,900)	(548,300)
	Total: Group Homes	681,000	556,700	548,200

SERVICES TO CHILDREN

	1989/90 Estimates	1988/89 Revised	1988/89 Budget
	$	$	$
CHILD WELFARE (Cont'd)			
CURRENT			
2.1.04. CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	**1,515,200**	1,456,900	1,664,600
Amount to be Voted	**1,515,200**	1,456,900	1,664,600
01. Revenue - Federal	**(742,400)**	(617,300)	(832,300)
Total: Child Welfare Allowances	**772,800**	839,600	832,300
2.1.05. OTHER ALLOWANCES			
09. Allowances and Assistance	**1,592,300**	1,531,100	1,822,500
Amount to be Voted	**1,592,300**	1,531,100	1,822,500
01. Revenue - Federal	**(796,100)**	(827,000)	(911,300)
Total: Other Allowances	**796,200**	704,100	911,200
TOTAL: CHILD WELFARE	**4,271,800**	4,294,000	4,096,200
YOUTH CORRECTIONS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	**719,200**	623,400	664,700
03. Transportation and Communications	**72,300**	67,300	70,600
04. Supplies	**1,100**	2,500	1,000
05. Professional Services	**38,400**	50,100	143,000
06. Purchased Services	**158,100**	137,100	144,700
07. Property, Furnishings and Equipment	**3,200**	300	3,100
Amount to be Voted	**992,300**	880,700	1,027,100
19. Voted in Other Departments:			
Utility Services	**104,400**	99,000	129,900
Building Services	**33,400**	30,500	31,600
General and Program Maintenance	**69,700**	73,100	99,900
	207,500	202,600	261,400
	1,199,800	1,083,300	1,288,500
01. Revenue - Federal	**(475,600)**	(7,500)	(463,500)
02. Revenue - Provincial	**(3,000)**	-	(3,000)
Total: Administration	**721,200**	1,075,800	822,000

SERVICES TO CHILDREN

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
YOUTH CORRECTIONS (Cont'd)			
CURRENT			
2.2.02. WHITBOURNE YOUTH CENTRE			
01. Salaries	**1,888,900**	1,628,400	1,794,100
02. Employee Benefits	**500**	100	500
03. Transportation and Communications	**25,700**	23,800	24,700
04. Supplies	**225,000**	179,900	232,800
06. Purchased Services	**5,900**	1,200	5,700
07. Property, Furnishings and Equipment	**25,000**	7,100	31,500
09. Allowances and Assistance	**1,700**	500	1,600
Amount to be Voted	**2,172,700**	1,841,000	2,090,900
01. Revenue - Federal	**(1,079,600)**	(697,200)	(1,037,300)
02. Revenue - Provincial	**(2,500)**	(2,200)	(2,500)
Total: Whitbourne Youth Centre	**1,090,600**	1,141,600	1,051,100
2.2.03. ST. JOHN'S YOUTH CENTRE			
01. Salaries	**2,825,700**	2,290,900	2,395,400
03. Transportation and Communications	**22,700**	15,700	18,800
04. Supplies	**160,100**	172,900	153,900
06. Purchased Services	**12,500**	1,100	12,000
07. Property, Furnishings and Equipment	**28,100**	30,800	12,900
09. Allowances and Assistance	**10,000**	5,000	10,000
Amount to be Voted	**3,059,100**	2,516,400	2,603,000
01. Revenue - Federal	**(1,499,800)**	(638,500)	(1,294,600)
02. Revenue - Provincial	**(2,500)**	(3,300)	(2,500)
Total: St. John's Youth Centre	**1,556,800**	1,874,600	1,305,900

SERVICES TO CHILDREN

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
YOUTH CORRECTIONS (Cont'd)			
CURRENT			
2.2.04. REGIONAL CORRECTIONAL SERVICES			
09. Allowances and Assistance	3,730,000	2,826,400	3,005,600
Amount to be Voted	3,730,000	2,826,400	3,005,600
01. Revenue - Federal	(1,864,900)	(1,052,100)	(1,502,800)
Total: Regional Correctional Services	1,865,100	1,774,300	1,502,800
CAPITAL			
2.2.05. YOUTH CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	415,000	680,000	650,000
Development of New Facilities	4,850,000	480,000	3,500,000
	5,265,000	1,160,000	4,150,000
01. Revenue - Federal	(130,000)	(50,000)	(59,900)
Total: Youth Correction Facilities	5,135,000	1,110,000	4,090,100
TOTAL: YOUTH CORRECTIONS	10,368,700	6,976,300	8,771,900
TOTAL: SERVICES TO CHILDREN	14,640,500	11,270,300	12,868,100

SERVICES TO THE DISABLED

Provides programs to promote the physical, mental and social well-being of people suffering from various types of disabilities through the development of integrated community and institutional services. Rehabilitation and prevention programs are also provided, involving the mobilization of the volunteer sector and community resources to provide services for disabled individuals. Services to Mentally Handicapped provides a full range of community-based support services for citizens with developmental delays. Community residential alternatives range from institutional settings, such as Exon House, to natural homes, foster homes, specialized foster homes, group homes and supervised apartments. Direct Home Services, Respite Care Services and a Special Child Welfare Allowance provide additional support to families with members who are developmentally delayed in order to keep these individuals at home. Rehabilitation provides vocational services to physically handicapped persons, such as paraplegics, quadriplegics and amputees, to sensorial handicapped such as the deaf or blind, and to the mentally handicapped. Support to Organizations for the Disabled includes grants to various non-government organizations which assist Government in the delivery of rehabilitation programs and disability prevention services. Grant funding for such projects as work-oriented rehabilitation centres, public education and counselling is also provided.

		1989/90	1988/89	
		Estimates	Revised	Budget
SERVICES TO MENTALLY HANDICAPPED		**$**	**$**	**$**
	CURRENT			
3.1.01.	**ADMINISTRATION**			
	01. Salaries	**669,600**	450,500	415,400
	03. Transportation and Communications	**58,300**	66,800	53,700
	04. Supplies	**17,800**	14,100	17,100
	05. Professional Services	**2,100**	1,900	2,100
	06. Purchased Services	**41,000**	400	17,000
	Amount to be Voted	**788,800**	533,700	505,300
	19. Voted in Other Departments:			
	Utility Services	**95,500**	81,000	125,900
	Building Services	**25,400**	47,300	24,300
	General and Program Maintenance	**57,700**	66,200	81,200
		178,600	194,500	231,400
		967,400	728,200	736,700
	01. Revenue - Federal	**(443,700)**	(248,600)	(340,000)
	Total: Administration	**523,700**	479,600	396,700
3.1.02.	**EXON HOUSE**			
	01. Salaries	**955,100**	2,580,100	2,612,300
	02. Employee Benefits	**-**	100	1,000
	03. Transportation and Communications	**8,100**	31,100	37,900
	04. Supplies	**14,900**	84,800	64,900
	05. Professional Services	**-**	-	1,000
	06. Purchased Services	**25,100**	116,500	110,500
	07. Property, Furnishings and Equipment	**1,000**	8,500	18,900
	09. Allowances and Assistance	**20,000**	10,800	10,900
	11. Debt Expenses	**16,400**	16,400	16,400
	Amount to be Voted	**1,040,600**	2,848,300	2,873,800
	01. Revenue - Federal	**(520,300)**	(1,461,500)	(1,425,300)
	02. Revenue - Provincial	**-**	(100)	-
	Total: Exon House	**520,300**	1,386,700	1,448,500

SERVICES TO THE DISABLED

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
SERVICES TO MENTALLY HANDICAPPED (Cont'd)			
CURRENT			
3.1.03. RESIDENTIAL ALTERNATIVES			
01. Salaries	511,100	594,200	494,900
02. Employee Benefits	500	100	500
03. Transportation and Communications	3,300	3,000	2,700
04. Supplies	51,600	44,500	49,500
05. Professional Services	100	100	100
06. Purchased Services	53,100	35,000	51,100
07. Property, Furnishings and Equipment	7,900	5,000	7,600
09. Allowances and Assistance	10,440,000	6,725,200	7,660,800
10. Grants and Subsidies	881,100	846,600	600,100
Amount to be Voted	11,948,700	8,253,700	8,867,300
01. Revenue - Federal	(3,524,900)	(2,302,700)	(2,847,600)
Total: Residential Alternatives	8,423,800	5,951,000	6,019,700
3.1.04. RESPITE CARE			
01. Salaries	531,600	340,900	393,000
03. Transportation and Communications	46,300	37,600	47,400
06. Purchased Services	81,000	66,700	105,700
Amount to be Voted	658,900	445,200	546,100
01. Revenue - Federal	(329,500)	(188,600)	(273,000)
Total: Respite Care	329,400	256,600	273,100
3.1.05. SPECIAL CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	721,400	693,700	839,700
Amount to be Voted	721,400	693,700	839,700
01. Revenue - Federal	(295,800)	(96,600)	(419,900)
Total: Special Child Welfare Allowances	425,600	597,100	419,800
3.1.06. INDEPENDENT LIVING SERVICES			
01. Salaries	172,800	148,600	178,500
02. Employee Benefits	500	–	500
03. Transportation and Communications	500	300	900
04. Supplies	1,700	400	1,600
05. Professional Services	100	–	100
06. Purchased Services	100	500	–
Amount to be Voted	175,700	149,800	181,600
01. Revenue - Federal	(87,900)	(88,200)	(89,500)
Total: Independent Living Services	87,800	61,600	92,100

SERVICES TO THE DISABLED

	1989/90	1988/89	
	Estimates	Revised	Budget
SERVICES TO MENTALLY HANDICAPPED (Cont'd)	**$**	$	$
CAPITAL			
3.1.07. RENTAL PURCHASE - EXON HOUSE			
11. Debt Expenses	65,100	65,100	65,100
Amount to be Voted	65,100	65,100	65,100
01. Revenue - Federal	(32,600)	(32,600)	(32,600)
Total: Rental Purchase - Exon House	32,500	32,500	32,500
TOTAL: SERVICES TO MENTALLY HANDICAPPED	10,343,100	8,765,100	8,682,400
REHABILITATION			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	110,400	171,300	145,200
03. Transportation and Communications	24,200	21,100	23,900
04. Supplies	1,200	400	1,100
06. Purchased Services	1,100	600	1,000
Amount to be Voted	136,900	193,400	171,200
01. Revenue - Federal	(67,500)	(101,600)	(82,500)
Total: Administration	69,400	91,800	88,700
3.2.02. SUPPORTIVE SERVICES			
09. Allowances and Assistance	2,910,400	2,790,400	2,342,100
10. Grants and Subsidies	247,000	181,500	120,500
Amount to be Voted	3,157,400	2,971,900	2,462,600
01. Revenue - Federal	(1,578,700)	(1,631,500)	(1,231,400)
02. Revenue - Provincial	-	(4,700)	-
Total: Supportive Services	1,578,700	1,335,700	1,231,200
3.2.03. PRE-VOCATIONAL TRAINING CENTRE			
01. Salaries	536,500	270,800	252,400
03. Transportation and Communications	7,100	3,400	7,100
04. Supplies	11,900	11,300	11,400
05. Professional Services	500	300	500
06. Purchased Services	500	200	500
09. Allowances and Assistance	23,700	7,900	22,800
Amount to be Voted	580,200	293,900	294,700
01. Revenue - Federal	(290,100)	(146,500)	(128,200)
Total: Pre-Vocational Training Centre	290,100	147,400	166,500

SERVICES TO THE DISABLED

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
REHABILITATION (Cont'd)			
CURRENT			
3.2.04. REHABILITATION GROUP HOMES			
09. Allowances and Assistance	341,900	310,000	220,000
Amount to be Voted	341,900	310,000	220,000
01. Revenue - Federal	(171,000)	–	(16,000)
Total: Rehabilitation Group Homes	170,900	310,000	204,000
TOTAL: REHABILITATION	2,109,100	1,884,900	1,690,400
SUPPORT TO ORGANIZATIONS FOR THE DISABLED			
CURRENT			
3.3.01. CANADIAN NATIONAL INSTITUTE FOR THE BLIND			
10. Grants and Subsidies	538,600	518,900	518,900
Amount to be Voted	538,600	518,900	518,900
01. Revenue - Federal	(197,700)	(412,000)	(190,200)
Total: Canadian National Institute for the Blind	340,900	106,900	328,700
3.3.02. CANADIAN PARAPLEGIC ASSOCIATION			
10. Grants and Subsidies	77,200	77,200	77,200
Amount to be Voted	77,200	77,200	77,200
01. Revenue - Federal	(38,600)	(38,600)	(38,600)
Total: Canadian Paraplegic Association	38,600	38,600	38,600
3.3.03. ESCASONI GROUP HOME			
10. Grants and Subsidies	128,700	117,700	117,700
Amount to be Voted	128,700	117,700	117,700
01. Revenue - Federal	(14,000)	–	(13,300)
Total: Escasoni Group Home	114,700	117,700	104,400
3.3.04. PHYSICALLY HANDICAPPED SERVICE CENTRE (THE HUB)			
10. Grants and Subsidies	222,800	214,200	214,200
Amount to be Voted	222,800	214,200	214,200
01. Revenue - Federal	(34,000)	(22,400)	(32,800)
Total: Physically Handicapped Service Centre (The HUB)	188,800	191,800	181,400

SERVICES TO THE DISABLED

	1989/90	1988/89	
	Estimates $	Revised $	Budget $
SUPPORT TO ORGANIZATIONS FOR THE DISABLED (Cont'd)			
CURRENT			
3.3.05. CANADIAN MENTAL HEALTH ASSOCIATION			
10. Grants and Subsidies	310,500	298,600	298,600
Amount to be Voted	310,500	298,600	298,600
01. Revenue - Federal	(155,300)	–	(149,300)
Total: Canadian Mental Health Association	155,200	298,600	149,300
3.3.06. WORK ORIENTED REHABILITATION CENTRES			
10. Grants and Subsidies	759,700	657,800	704,400
Amount to be Voted	759,700	657,800	704,400
01. Revenue - Federal	(261,900)	(285,000)	(250,700)
Total: Work Oriented Rehabilitation Centres	497,800	372,800	453,700
3.3.07. GOODWILL CENTRE			
10. Grants and Subsidies	32,600	32,600	32,600
Amount to be Voted	32,600	32,600	32,600
01. Revenue - Federal	(16,300)	(16,300)	(16,300)
Total: Goodwill Centre	16,300	16,300	16,300
3.3.08. INTEGRATED HOUSING			
10. Grants and Subsidies	65,000	–	130,000
Amount to be Voted	65,000	–	130,000
01. Revenue - Federal	(32,500)	–	(65,000)
Total: Integrated Housing	32,500	–	65,000
3.3.09. OTHER GRANTS			
10. Grants and Subsidies	151,100	152,600	151,100
Amount to be Voted	151,100	152,600	151,100
01. Revenue - Federal	–	–	(12,600)
Total: Other Grants	151,100	152,600	138,500
TOTAL: SUPPORT TO ORGANIZATIONS FOR THE DISABLED	1,535,900	1,295,300	1,475,900
TOTAL: SERVICES TO THE DISABLED	13,988,100	11,945,300	11,848,700

SERVICES TO FAMILIES

This program provides the basic income support program for families and individuals who are unable to support themselves. Through support services such as Employment Opportunities, Day Care and Homemaker Services, individuals are encouraged to achieve increased independence and become self-supporting. Day Care and Homemaker Services are preventative and rehabilitative, aimed at the maintenance and support of the family, as a nurturant and independent unit. Employment Opportunities provides employment and rehabilitation, directly or indirectly, to Social Assistance recipients. Opportunities are found or created through Community Development Projects. Social Assistance is the basic income support program for families and individuals who for various reasons, are unable to support themselves. Families or individuals who qualify primarily are ineligible for assistance under other programs or if eligible, receive inadequate amounts for full support. The main objective is to strengthen and maintain family units and provide persons in economic need with financial assistance necessary to ensure a minimum level of health and decency. Also, through support services, the Department aims to achieve increased independence including self-support, where possible, and satisfactory living conditions.

		1989/90	1988/89	
		Estimates	Revised	Budget
		$	**$**	**$**
DAY CARE AND HOMEMAKER SERVICES				
	CURRENT			
4.1.01.	**ADMINISTRATION**			
	01. Salaries	**218,500**	190,000	157,100
	03. Transportation and Communications	**29,000**	32,700	27,000
	04. Supplies	**400**	400	400
	05. Professional Services	**43,500**	30,700	41,800
	10. Grants and Subsidies	**247,800**	87,900	121,700
	Amount to be Voted	**539,200**	341,700	348,000
	01. Revenue - Federal	**(161,800)**	(120,500)	(100,900)
	Total: Administration	**377,400**	221,200	247,100
4.1.02.	**DAY CARE SERVICES**			
	09. Allowances and Assistance	**498,000**	432,100	541,600
	Amount to be Voted	**498,000**	432,100	541,600
	01. Revenue - Federal	**(174,300)**	(136,800)	(193,900)
	02. Revenue - Provincial	**(1,000)**	(300)	(1,000)
	Total: Day Care Services	**322,700**	295,000	346,700
4.1.03.	**HOMEMAKER SERVICES**			
	01. Salaries	**354,700**	348,700	357,600
	03. Transportation and Communications	**56,200**	42,200	44,900
	04. Supplies	**1,300**	100	1,200
	Amount to be Voted	**412,200**	391,000	403,700
	01. Revenue - Federal	**(206,200)**	(195,600)	(201,200)
	Total: Homemaker Services	**206,000**	195,400	202,500
TOTAL:	DAY CARE AND HOMEMAKER SERVICES	**906,100**	711,600	796,300

SERVICES TO FAMILIES

	1989/90	1988/89	
	Estimates	Revised	Budget
EMPLOYMENT OPPORTUNITIES	$	$	$
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	435,300	424,100	443,400
03. Transportation and Communications	38,500	33,400	38,500
04. Supplies	100	–	100
Amount to be Voted	473,900	457,500	[illegible],000
01. Revenue - Federal	(59,200)	(71,800)	(130,100)
Total: Administration	414,700	385,700	351,900
4.2.02. COMMUNITY DEVELOPMENT PROJECTS			
01. Salaries	16,441,900	14,368,900	17,768,700
03. Transportation and Communications	105,900	99,700	141,300
04. Supplies	409,200	260,600	729,000
05. Professional Services	6,800	5,500	8,000
06. Purchased Services	125,300	128,200	190,000
07. Property, Furnishings and Equipment	11,400	13,900	28,000
Amount to be Voted	17,100,500	14,876,800	18,865,000
01. Revenue - Federal	–	(250,200)	–
02. Revenue - Provincial	–	(2,500)	–
Total: Community Development Projects	17,100,500	14,624,100	18,865,000
4.2.03. EMPLOYMENT ENHANCEMENT INITIATIVES			
01. Salaries	3,963,400	3,553,000	2,830,000
03. Transportation and Communications	8,300	11,500	34,700
04. Supplies	36,400	25,700	108,000
05. Professional Services	312,000	302,400	193,600
06. Purchased Services	26,000	27,700	81,200
07. Property, Furnishings and Equipment	2,600	4,300	2,500
Amount to be Voted	4,348,700	3,924,600	3,250,000
01. Revenue - Federal	–	(265,900)	(300,000)
02. Revenue - Provincial	–	(500)	–
Total: Employment Enhancement Initiatives	4,348,700	3,658,200	2,950,000
TOTAL: EMPLOYMENT OPPORTUNITIES	21,863,900	18,668,000	22,166,900

SOCIAL SERVICES

SERVICES TO FAMILIES

	1989/90	1988/89	
	Estimates	Revised	Budget
	$	$	$
SOCIAL ASSISTANCE			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	516,000	500,200	533,600
03. Transportation and Communications	28,700	19,700	25,300
04. Supplies	100	100	100
Amount to be Voted	544,800	520,000	559,000
01. Revenue - Federal	(220,500)	(213,900)	(226,400)
Total: Administration	324,300	306,100	332,600
4.3.02. SOCIAL ASSISTANCE			
01. Salaries	4,446,000	3,194,100	4,505,300
03. Transportation and Communications	56,500	45,900	103,500
04. Supplies	121,600	113,400	238,600
06. Purchased Services	118,500	90,800	136,600
07. Property, Furnishings and Equipment	10,700	9,800	16,000
09. Allowances and Assistance	107,958,000	104,091,800	108,697,200
Amount to be Voted	112,711,300	107,545,800	113,697,200
01. Revenue - Federal	(55,755,600)	(53,855,400)	(56,003,000)
02. Revenue - Provincial	(1,200,000)	(1,095,500)	(1,300,000)
Total: Social Assistance	55,755,700	52,594,900	56,394,200
TOTAL: SOCIAL ASSISTANCE	56,080,000	52,901,000	56,726,800
SUPPORT TO FAMILY RELATED ORGANIZATIONS			
CURRENT			
4.4.01. FAMILY COUNSELLING SERVICES			
10. Grants and Subsidies	149,300	145,200	143,500
Amount to be Voted	149,300	145,200	143,500
01. Revenue - Federal	(74,700)	(72,600)	(71,700)
Total: Family Counselling Services	74,600	72,600	71,800

SERVICES TO FAMILIES

	1989/90 Estimates $	1988/89 Revised $	1988/89 Budget $
SUPPORT TO FAMILY RELATED ORGANIZATIONS (Cont'd)			
CURRENT			
4.4.02. TRANSITION HOUSES			
10. Grants and Subsidies	1,018,500	925,400	792,800
Amount to be Voted	1,018,500	925,400	792,800
01. Revenue - Federal	(509,300)	(462,700)	(396,400)
Total: Transition Houses	509,200	462,700	396,400
4.4.03. BIG BROTHERS ASSOCIATIONS			
10. Grants and Subsidies	40,200	40,200	40,200
Amount to be Voted	40,200	40,200	40,200
01. Revenue - Federal	(20,100)	(20,100)	(20,100)
Total: Big Brothers Associations	20,100	20,100	20,100
4.4.04. SALVATION ARMY CORRECTIONAL SERVICES			
10. Grants and Subsidies	12,000	12,000	12,000
Amount to be Voted	12,000	12,000	12,000
Total: Salvation Army Correctional Services	12,000	12,000	12,000
TOTAL: SUPPORT TO FAMILY RELATED ORGANIZATIONS	615,900	567,400	500,300
TOTAL: SERVICES TO FAMILIES	79,465,900	72,848,000	80,190,300
TOTAL: DEPARTMENT	125,752,000	112,332,200	121,593,800

APPENDICES

TO THE

ESTIMATES

1989-90

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

1989-90

Department	Permanent Salaries	Temporary and Other Employees, Overtime, Other Earnings, etc.	Total
	$	$	$
Consolidated Fund Services	–	3,000,000	3,000,000
Executive Council	6,660,200	1,089,600	7,749,800
Finance	9,815,400	1,410,400	11,225,800
Legislature	4,201,500	266,200	4,467,700
Public Service Commission	1,305,500	312,300	1,617,800
Works, Services and Transportation	51,587,900	22,335,900	73,923,800
Development	8,394,800	2,163,400	10,558,200
Environment and Lands	8,322,800	4,059,800	12,382,600
Fisheries	5,583,800	2,193,600	7,777,400
Forestry and Agriculture	10,425,200	7,392,800	17,818,000
Mines and Energy	4,621,700	2,661,800	7,283,500
Education	10,400,600	2,158,400	12,559,000
Employment and Labour Relations	5,699,600	777,300	6,476,900
Health	16,772,800	3,203,200	19,976,000
Justice	35,354,800	5,353,400	40,708,200
Municipal and Provincial Affairs	19,048,700	3,841,800	22,890,500
Social Services	22,500,700	38,528,200	61,028,900
TOTAL	220,696,000	100,748,100	321,444,100
Less: Capital Account Salary Expenditure	5,495,600	5,577,200	11,072,800
Total: Current Account Salary Expenditure	215,200,400	95,170,900	310,371,300

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1989-90

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1961/91	OO	5,000,000	6	1¾	300,000	87,500	
1965/90	ZZ	7,000,000	6	2¾	420,000	192,500	
1966/91	3C	13,000,000	6¼	3	812,500	390,000	
1966/89	3D	5,000,000	6½	—	162,500	—	
1967/92	3E	10,000,000	6¾	2½	675,000	250,000	
1967/90	3F	15,000,000	6½	—	975,000	—	
1967/92	3G	15,000,000	6½	2½	975,000	375,000	
1969/89	3P	4,586,000	8¼	—	189,200	—	
1970/90	3Q	5,033,000	9½	—	478,100	—	1,747,900
1970/90	3T	4,244,000	9¼	1½	392,600	63,700	
1970/90	3U	5,250,000	9¾	1½	511,900	78,800	
1970/90	3V	3,512,000	9¼	1½	324,900	52,700	
1970/90	3W	6,000,000	9¾	1½	585,000	90,000	
1972/91	4B	1,500,000	7½	2½	112,500	37,500	
1972/92	4F	1,624,000	8¼	1½	134,000	24,400	
1972/93	4H	20,000,000	8⅛	2	1,625,000	400,000	
1973/93	4J	20,000,000	8	2	1,600,000	400,000	
1973/94	4K	20,000,000	8½	1½	1,700,000	300,000	
1973/94	4L	20,000,000	8⅞	1½	1,775,000	300,000	
1974/95	4Q	15,000,000	10½	1½	1,575,000	225,000	
1975/96	4R	25,000,000	10	1½	2,500,000	375,000	
1975/95	4U	20,000,000	10⅜	1½	2,075,000	300,000	
1975/96	4V	1,296,000	10½	1½	136,100	19,400	
1976/97	4X	30,000,000	10¾	1½	3,225,000	450,000	
1977/99	4Z	35,000,000	10	2	3,500,000	700,000	
1977/98	5B	50,000,000	10	2	5,000,000	1,000,000	
1980/91	5G	2,000,000	11¼	—	225,000	—	
1982/2002	5K	50,000,000	14¾	2	7,375,000	1,000,000	
1983/2003	5L	125,000,000	12⅞	2	16,093,800	2,500,000	
1984/2004	5N	100,000,000	13½	2	13,500,000	2,000,000	
1985/95	EU8	75,000,000	11⅜	2	11,406,300	2,016,800	
1985/97	5P	80,000,000	10¼	—	8,200,000	—	
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1986/2001	EC3	100,000,000	10	2	10,000,000	2,000,000	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
1987/2001	EC4	75,000,000	9½	2	7,125,000	1,500,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
1988/97	J5(i)	75,000,000	10.86	—	8,144,900	—	
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,00	
					163,768,500	26,474,300	1,747,900
Payable in United States Dollars:							
1971/96	3Y	25,000,000	8¾	2	2,635,900	602,500	
1972/90	3Z	1,675,000	8	—	180,800		2,259,400
1972/97	3Z	35,000,000	8⅜	2	3,532,200	843,500	
1973/98	4M	40,000,000	8½	1½	4,097,000	723,000	
1974/99	4N	74,995,000	10¾	—	4,857,300	—	45,554,500
1975/2000	4S	50,000,000	10⅞	1½	6,552,200	903,800	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1989-90 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in United States Dollars (Cont'd):							
1976/2001	4W	50,000,000	10½	1½	6,326,300	903,800	
1976/2001	4Y	50,000,000	10	1½	6,025,000	903,800	
1977/2002	AB	75,000,000	9⅛	2	8,246,700	1,807,500	
1978/90	EU2	41,643,000	9¼	—	4,641,600	—	
1978/93	J2	36,000,000	9¾	—	4,229,600	—	8,435,000
1979/94	EU3	42,000,000	10	—	5,061,000	—	
1981/91	AC	100,000,000	15	2	18,075,000	2,410,000	
1982/90	EU6	75,000,000	15½	—	14,008,100	—	
1982/92	AD	100,000,000	13⅞	2	16,719,400	2,410,000	
1983/93	S2 (ii)	45,025,420	13.07	—	7,091,200	—	
1984/91	EU7	75,000,000	13	—	11,748,800	—	
1986/96	AE	100,000,000	8½	2	10,242,500	2,410,000	
1987/2007	AF	100,000,000	11⅝	2	14,008,100	2,410,000	
1989/2019	AG	150,000,000	9	1½	8,133,800	—	
					156,412,500	16,327,900	56,248,900
Payable in Japanese Yen:							
1984/94	J3	7,000,000,000	8.1	—	4,989,600		61,908,000
1985/95	J4	15,000,000,000	7.4	—	9,741,200		
					14,730,800		61,908,000
Payable in Swiss Francs:							
1985/2000	S3	150,000,000	5⅜	—	6,046,900	—	
1987/2002	S4	150,000,000	5⅛	—	5,765,600	—	
1988/2003	S5	150,000,000	5	2	5,625,000	2,471,200	
					17,437,500	2,471,200	
					352,349,300	45,273,400	119,904,800
Canada Pension Plan:							
1969/70	3A	15,557,000	7.16-8.33	—	863,400	—	
1970/71	3A	16,829,000	6.79-8.14	2	1,311,600	336,600	
1971/72	3A	17,602,000	6.75-7.54	2	1,245,400	352,000	
1972/73	3A	19,000,000	7.08-7.51	2	1,398,400	380,000	
1973/74	3A	21,690,000	7.30-7.75	2	1,633,300	433,800	
1974/75	3A	25,818,000	7.61-9.25	2	2,207,200	516,400	
1975/76	3A	29,429,000	8.21-9.48	2	2,631,800	588,600	
1976/77	3A	30,988,000	8.73-9.25	2	2,790,000	619,800	
1977/78	3A	33,037,000	8.77-9.37	2	3,001,000	660,700	
1978/79	3A	36,622,000	9.35-10.16	2	3,499,500	732,400	
1979/80	3A	40,070,000	9.98-12.74	2	4,242,100	801,400	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1989-90 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Canada Pension Plan (Cont'd):							
1980/81	3A	42,645,000	11.61-13.46	2	5,416,800	852,900	
1981/82	3A	52,973,000	13.66-17.51	2	8,173,600	1,059,500	
1982/83	3A	52,104,000	12.01-16.53	2	7,645,000	1,042,100	
1983/84	3A	50,738,000	10.92-12.14	2	5,882,300	1,014,800	
1984/85	3A	47,146,000	12.08-14.06	2	6,303,100	942,900	
1985/86	3A	50,570,000	10.58-12.57	2	5,806,900	1,011,400	
1986/87	3A	59,659,000	9.04-10.17	2	5,735,200	1,193,200	
1987/88	3A	43,829,000	9.12-11.07	2	4,280,400	876,600	
1988/89	3A	41,635,000	9.62-10.39	2	4,196,400	832,700	
1989/90	3A	45,282,000			1,811,900		
					80,075,300	14,247,800	
Government of Canada:							
1971/91	4A	4,401,000	7.14	1	314,200	44,000	
1972/92	4C	1,899,000	6.90	1	131,000	19,000	
1972/92	4D	400,000	6.90	1	27,600	4,000	
1973/93	4I	3,661,200	7.28	1	266,500	36,600	
Winter Capital Projects		3,827,200	7.44-9.40	—	303,400	—	
CMHC Loans		22,446,600	5.75-14.75	—	1,962,100	—	360,500
DRIE		37,254,741	5.77-9.72	—	3,119,900	—	3,128,800
					6,124,700	103,600	3,489,300
TOTAL					438,549,300	59,624,800	123,394,100

EXCHANGE RATES USED IN CONVERSION

U.S.	1.2050	Cdn.
Yen.............	0.0088	Cdn.
S.F..............	0.7500	Cdn.

(i) Series J5 represents a 7.6 billion Japanese Yen issue which has interest and principal repayments swapped into Canadian dollars.

(ii) Series S2 represents a 100 million Swiss Franc issue which has interest and principal repayments swapped into U.S. dollars.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1989-90

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
CONSOLIDATED FUND SERVICES				
1.3.02	Issues under Guarantee (Statutory)	16,075,000	1,000	16,074,000
TOTAL		16,075,000	1,000	16,074,000
EXECUTIVE COUNCIL				
1.1.03	Government House	500,000	–	500,000
TOTAL		500,000	–	500,000
FINANCE				
1.2.03	Debt Expenses, NLC Building (Statutory)	247,200	–	247,200
2.2.02	Industrial Assistance — Recoveries	–	1,693,500	(1,693,500)
2.2.04	Newfoundland Industrial Development Corporation	500,000	2,355,600	(1,855,600)
TOTAL		747,200	4,049,100	(3,301,900)
WORKS, SERVICES AND TRANSPORTATION				
2.2.07	Highway Depots — Facilities	2,346,000	–	2,346,000
2.2.08	Alterations-Leased Accommodations	100,000	–	100,000
2.3.05	Vehicles and Equipment	5,600,000	250,000	5,350,000
3.1.01	Administrative Support	1,645,700	–	1,645,700
3.1.02	Planning and Research	401,900	–	401,900
3.1.03	Soils and Paving	620,000	–	620,000
3.1.04	Highway Design	1,429,000	15,000	1,414,000
3.1.05	Pre-Engineering	600,300	–	600,300
3.1.06	Project Management and Design	1,847,500	–	1,847,500
3.2.01	Improvement and Construction — Roads	18,800,000	25,000	18,775,000
3.2.02	Road and Bridge Rehabilitation	8,700,000	–	8,700,000
3.2.03	Bridges and Causeways	2,500,000	–	2,500,000
3.2.04	Highways — Transport Canada	76,688,400	47,967,700	28,720,700
3.2.05	Land Acquisition	3,000,000	–	3,000,000
3.3.01	Alterations to Existing Facilities	14,986,800	100,000	14,886,800
3.3.02	Development of New Facilities	829,000	–	829,000
3.3.03	Improvements to Land and Property	1,954,000	–	1,954,000
3.3.04	Advanced Planning — Studies	260,000	–	260,000
3.4.01	Pedestrian Crosswalks	50,000	–	50,000
3.4.02	Guiderails	50,000	–	50,000
4.2.03	Air Strips	6,675,700	6,675,700	–
4.3.04	Ferry Terminals	1,805,000	–	1,805,000
4.3.05	Ferry Vessels	11,878,000	–	11,878,000
4.4.05	Hanger Facilities	128,500	–	128,500
5.2.04	Realty Services	42,800	79,700	(36,900)
5.2.05	Building Acquisitions	4,400,000	–	4,400,000
5.3.02	Park Development — C.A. Pippy Park Commission	749,800	–	749,800
TOTAL		168,088,400	55,113,100	112,975,300
DEVELOPMENT				
2.2.03	Ocean Industry Development	972,100	–	972,100
2.2.04	Hibernia GBS Site Construction — Offshore Fund	2,000,000	1,500,000	500,000
4.2.07	Pulp and Paper Modernization	2,000,000	–	2,000,000

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1989-90

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
DEVELOPMENT (Cont'd)				
4.2.08	Burin Peninsula Development Fund	240,000	–	240,000
4.3.03	NLDC — Loan Fund — Recoveries	–	250,000	(250,000)
5.3.02	Accommodations Development	426,000	83,000	343,000
5.3.03	Tourist Facilities	200,000	–	200,000
5.3.04	Travel Generators	327,000	71,000	256,000
6.2.06	Rural Development Authority	7,250,000	3,500,000	3,750,000
7.1.03	Depot Buildings — Labrador Operations	294,000	205,800	88,200
TOTAL		13,709,100	5,609,800	8,099,300
ENVIRONMENT AND LANDS				
2.4.06	Flood Control	2,044,000	895,300	1,148,700
3.2.02	Cottage Land Development	213,000	213,000	–
4.1.06	Park Planning and Development	1,113,000	195,300	917,700
4.1.07	National Parks	22,000	11,000	11,000
4.2.07	Salmonier Nature Park	36,400	–	36,400
TOTAL		3,428,400	1,314,600	2,113,800
FISHERIES				
2.2.02	Administration Planning — Construction of Fishing Facilities	100,000	–	100,000
2.2.03	Marine Service Centres	700,000	–	700,000
2.2.04	Fishermen's Facilities	1,051,300	–	1,051,300
2.2.05	Fisheries Access Roads	250,000	–	250,000
2.2.06	Extension of Electrical Services	100,000	–	100,000
2.2.07	Community Projects	350,000	–	350,000
2.2.08	Fisheries Initiatives — ERDA	9,109,600	4,799,000	4,310,600
3.1.07	Fishing Vessels	2,000,000	–	2,000,000
3.1.08	Inshore Fishery Support	300,000	–	300,000
5.1.03	Incentives and Assistance — Fisheries Loan Board	9,500,000	7,500,000	2,000,000
5.1.04	Fishing Boat Bounties — Fisheries Loan Board	4,500,000	–	4,500,000
TOTAL		27,960,900	12,299,000	15,661,900
FORESTRY AND AGRICULTURE				
2.4.05	Water Bomber Fleet	100,000	–	100,000
2.4.06	Forest Protection Facilities	30,000	–	30,000
2.5.02	Forest Protection Equipment	100,000	–	100,000
2.6.02	Resource Roads Construction	2,127,000	923,000	1,204,000
2.8.05	Forestry Nursery Facilities	436,000	280,000	156,000
3.1.05	Land Development	500,000	–	500,000
3.1.06	Livestock Feed Initiatives — ALFI	1,162,000	968,600	193,400
3.1.07	Agri-Food Initiatives	3,400,000	2,125,000	1,275,000
3.3.07	Farm Development Loan Board	5,000,000	1,800,000	3,200,000
3.4.02	Construction and Alterations — Newfoundland Farm Products Corporation	200,000	–	200,000
3.5.09	Harvesting Equipment	70,000	–	70,000
3.5.10	Veterinary Facilities	40,000	–	40,000
TOTAL		13,165,000	6,096,600	7,068,400

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1989-90

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
MINES AND ENERGY				
3.2.04	Core Storage Buildings	85,000	–	85,000
3.2.05	Newfoundland Zinc Mines — Recovery	–	2,200,000	(2,200,000)
4.2.05	Woodfuel Development	167,500	–	167,500
4.3.02	Canada-Newfoundland Offshore Petroleum Board	109,000	–	109,000
4.4.02	Development of Infrastructure — Offshore Fund	3,000,000	2,250,000	750,000
TOTAL		3,361,500	4,450,000	(1,088,500)
EDUCATION				
	Primary, Elementary and Secondary Education			
2.1.10	Building and Equipping Schools	28,500,000	–	28,500,000
2.2.06	Bilingual Facilities	–	507,700	(507,700)
2.5.04	Newfoundland School for the Deaf	72,500	–	72,500
3.1.09	Skills Training Projects — Offshore Fund	1,100,000	825,000	275,000
	Memorial University			
3.2.02	Furnishings and Equipment	4,300,000	–	4,300,000
3.2.03	Sir Wilfred Grenfell College	164,600	–	164,600
3.2.04	Centre for Earth Resources — Offshore Fund	7,155,000	5,366,000	1,789,000
3.2.05	Centre for Remote Medicine and Telemedicine — Offshore Fund	280,000	210,000	70,000
3.2.06	Various Buildings	2,000,000	–	2,000,000
	Cabot Institute			
3.3.02	Furnishings and Equipment	270,000	–	270,000
3.3.03	Institute Facilities	843,000	–	843,000
3.3.04	Petroleum Technology Training — Offshore Fund	500,000	375,000	125,000
	Fisher Institute			
3.4.02	Furnishings and Equipment	270,000	–	270,000
3.4.03	Institute Facilities	1,975,500	–	1,975,500
	Marine Institute			
3.5.02	Furnishings and Equipment	270,000	–	270,000
3.5.03	Survival Centre — Offshore Fund	2,000,000	1,500,000	500,000
3.5.04	Petroleum Technology Training — Offshore Fund	743,000	557,000	186,000
3.5.05	Institute Facilities	100,000	–	100,000
3.5.06	Simulator Training Centre — Offshore Fund	5,069,000	3,802,000	1,267,000
	Community Colleges			
3.6.02	Furnishings and Equipment	2,100,000	–	2,100,000
3.6.03	Petroleum Technology Training — Offshore Fund	3,691,000	2,769,000	922,000
3.6.04	College — Facilities	2,883,000	–	2,883,000
3.6.05	Skills Training Projects — Offshore Fund	450,000	337,000	113,000
TOTAL		64,736,600	16,248,700	48,487,900
HEALTH				
4.5.02	Hospital Equipment	7,900,000	–	7,900,000
4.5.03	Community Clinics	560,000	210,000	350,000
4.5.04	Roddickton Health Centre	1,000,000	–	1,000,000
4.5.05	Leonard A. Miller Centre	600,000	–	600,000
4.5.06	Central Newfoundland Hospital	2,100,000	–	2,100,000
4.5.07	Janeway Child Health Centre	200,000	–	200,000
4.5.08	James Paton Memorial Hospital	600,000	–	600,000
4.5.09	Waterford Hospital	225,000	–	225,000
4.5.10	Western Memorial Hospital	641,000	–	641,000
4.5.11	St. Clare's Mercy Hospital	760,000	–	760,000
4.5.12	Other Medical Facilities	1,511,900	195,000	1,316,900

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1989-90

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
HEALTH (Cont'd)				
4.6.01	Rental Purchase — Harbour Lodge	4,500	–	4,500
4.6.02	Equipment — Long Term Special Care Facilities	1,300,000	360,000	940,000
4.6.03	Long Term Special Care Facilities	1,204,000	–	1,204,000
TOTAL		18,606,400	765,000	17,841,400
JUSTICE				
3.1.07	Court Facilities	1,866,200	–	1,866,200
4.1.08	Police Protection Facilities	25,000	–	25,000
4.2.05	Adult Correction Facilities	128,500	–	128,500
TOTAL		2,019,700	–	2,019,700
MUNICIPAL AND PROVINCIAL AFFAIRS				
2.5.05	Community Water Services	1,000,000	–	1,000,000
2.5.06	Waste Management Facilities	400,000	–	400,000
2.5.07	Industrial Water Systems	550,000	–	550,000
3.1.08	Municipal Councils	203,000	–	203,000
3.2.01	Road Construction and Paving — Debt Principal	6,500,000	–	6,500,000
3.2.02	Water and Sewer Systems — Debt Principal	12,000,000	–	12,000,000
3.2.03	St. John's Regional Water and Sewer Servicing	406,000	55,000	351,000
3.2.04	Water and Sewer Servicing — Coastal Labrador	1,630,500	1,066,900	563,600
4.1.03	Disaster Assistance for Infrastructure	5,000	–	5,000
4.1.04	Joint Emergency Preparedness Projects	350,000	350,000	–
4.2.06	Firefighting Vehicles and Apparatus	1,028,500	51,200	977,300
4.2.07	Fire Protection Facilities	60,000	–	60,000
5.1.07	Community Sports Facilities	4,563,000	–	4,563,000
5.1.08	Provincial Sports Facilities	40,000	–	40,000
5.2.02	Canada Games Park Commission	50,000	–	50,000
6.1.06	Support for Cultural Activities	30,000	–	30,000
6.1.07	Newfoundland Public Libraries Board	200,000	–	200,000
6.1.08	Arts and Culture Facilities	299,000	–	299,000
6.2.08	Historic Sites Development	40,000	40,000	–
6.2.09	Newfoundland and Labrador Heritage Foundation	124,200	–	124,200
6.2.10	Historic Resource Facilities	603,000	100,000	503,000
6.3.04	Youth Services	50,000	–	50,000
TOTAL		30,132,200	1,663,100	28,469,100
NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION				
1.1.02	Housing Acquisitions and Loans	2,370,000	–	2,370,000
2.1.01	Residential and Industrial Land	–	3,727,000	(3,727,000)
TOTAL		2,370,000	3,727,000	(1,357,000)
SOCIAL SERVICES				
2.2.05	Youth Correction Facilities	5,265,000	130,000	5,135,000
3.1.07	Rental Purchase — Exon House	65,100	32,600	32,500
TOTAL		5,330,100	162,600	5,167,500
TOTAL:	**CAPITAL ACCOUNT EXPENDITURES**	370,230,500	111,499,600	258,730,900